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ABSTRACT

This report summarizes the activities and results of library programs in Texas that received financial support in FY 1987 through the State Library's Statewide Library Development program, which included funds from both the state's general revenues and the Library Services and Construction Act (LSCA). Individual TItle I programs described include: (1) Project 1: Public Library Establishment; (2) Project 2: Areas with Inadequate Services (Public Library Reorganization, Regional Public Library Services, Interlibrary Loan and Reference Referral Network, Texas Reading Club, Statewide Video Project, Interlibrary Loan Referral Center Bibliographic Network, Continuing Education; (3) Project 3: Services to the Disadvantaged (Regional Public Library Systems, Public Library Services for Disadvantaged Populations); (4) Project 4: Library Services for the Blind and Other Physically Handicapped Persons; (5) Project 5: Centralized Acquisitions for State Institutions; (6) Project 7: Major Urban Resource Libraries; (7) Project 9: Services to Limited English-Speaking (Regional Public Library Systems, Public Library Services for Disadvantaged Populations); (8) Project 10: Services to the Elderly (Public Library Services for Disadvantaged Populations); (9) Project 11: Literacy Programs (Regional Public Library Systems, Public Library Services for Disadvantaged Populations); and (10) Project 13: Administrative Expenses for LSCA. Also included are reports on Title II, Project 1: Public Library Construction (Status Report); Title III, Project 1: Demonstrations of Interlibrary Loan; and Title III, Project 3: Establishing, Expanding, and Operating Library Networks (Demonstrations of Interlibrary Cooperation, Interlibrary Loan and Reference Referral Network, Texas Union List of Serials). (EW)

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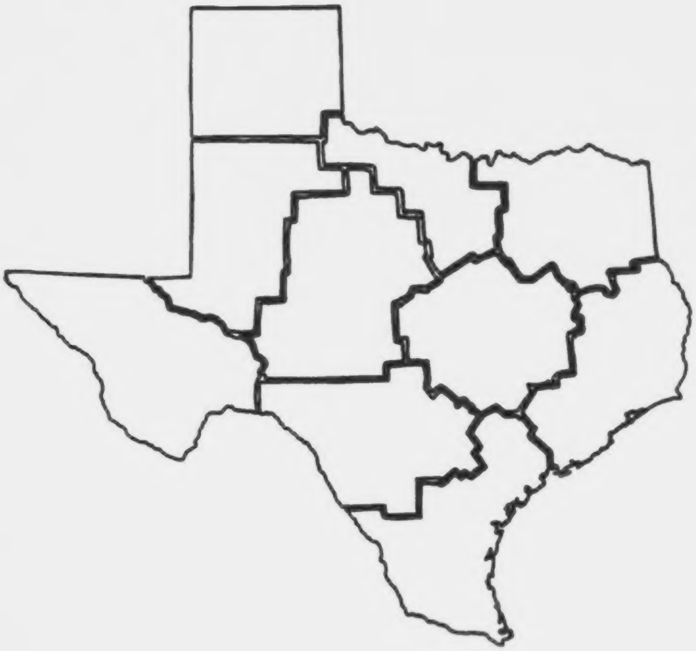

Library Services and Construction Act

Annual Report

1987

Texas State Library

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LIBRARY SERVICES AND CONSTRUCTION ACT
ANNUAL REPORT
FY 1987

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STATE	Texas
FY	1987

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THE LIBRARY SERVICES AND CONSTRUCTION ACT

20 U.S.C. 351 et seq., unless otherwise noted

STATE-ADMINISTERED PROGRAM

FINANCIAL AND PERFORMANCE REPORT

TITLE I - LIBRARY SERVICES - ED FORM 921-1
TITLE II - PUBLIC LIBRARY CONSTRUCTION - ED FORM 915-1
TITLE III - INTERLIBRARY COOPERATION AND RESOURCE SHARING - ED FORM 921-2

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

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THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I, II, AND III - SUMMARY

Briefly summarize progress toward achieving the State's long-range program goals (Sec. 6(d)(3)(A)) (If additional pages are required, please add)

The Texas State Library's budget for Statewide Library Development experienced a slight decrease in comparison to the prior year's budget. The budget for FFY 1987 was $11,075,801 as compared to $11,124,162 in FFY 1986. The source of funds for the FFY 1987 budget was $5,890,386 in State General Revenue and $5,185,415 in Library Services and Construction Act Title I and Title III funds. The Texas State Library utilized these funds to support a variety of activities to improve library services throughtout the State of Texas.

The majority of these funds (91.3%) were granted directly to libraries in Texas under six subgrant programs. The ten major resource systems, serving 421 system member public libraries, received 74.9 percent of the subgrant funds, while the ten interlibrary loan referral centers received the next highest percentage (14.3%). The remaining 10.8 percent of the Statewide Library Development budget was used to provide several programs of direct service to libraries and to administer all Library Development programs. Expenses for program administration accounted for only 3.2 percent of the total Library Development budget.

The following summarizes the results of the subgrant programs funded in FFY 1987:

Public Library Establishment Grant Program

There were no eligible applicants for Establishment Grants in FFY 1987. Efforts continue to inform county officials in unserved counties that assistance is available from the Establishment Grant Program should they wish to initiate public library service in their county.

Regional Public Library Systems

In FY 1987, the ten systems were awarded grants totaling $7,593,861. This represented a 3.3% decrease when compared with the previous year's budget of $7,886,783. The systems used these funds to provide consulting, continuing education, collection development, literacy training, publicity, film services, videocassettes, automation, and other services to their membership. The number of system member libraries increased from 369 to 421. There was also a significant increase in the number of persons served by system member libraries during FY 1987. The number of persons served totaled 14,492,489 as compared to 13,792,788 in FY 1986. This performance far exceeded the long range plan goal to increase the number of persons served to 13,500,000. Significant developments, in the FY 1986 system program included a sharp increase in the demand for videocassette services. There was also an increase in the number of library materials circulated on automated systems and the number of literacy student hours.

8

Continued

Interlibrary Loan and Reference Referral Network

The Interlibrary Loan Program exceeded its objectives during FY 1987. All indicators of network efficiency were up this fiscal year. Network activity increased almost 14 percent over FY 1986. While the total cost of the program increased 5 percent, the cost of a filled request declined from $9.30 to $8.44. Therefore, it cost 10 percent less in 1987 to fill an interlibrary loan request than in 1986.

Interlibrary Loan Resource Center Bibliographic Network

The ten public library referral centers received funding to supplement their cataloging activities using the service of OCLC. During this fiscal year, 587,824 bibliographic records were added to the OCLC data base. Consequently, actual performance exceeded the long range plan target to add 135,000 bibliographic records to the OCLC database.

Major Urban Resource Libraries (MURLs) Grant Program

Seventeen public libraries, serving cities with populations in excess of 100,000, received $400,468 in grants to purchase library materials or equipment. The purpose of these acquisitions is to improve the libraries' ability to serve persons living outside their tax-supporting political subdivisions. A total of 28,633 library materials were purchased during the grant period. Libraries provided a variety of services to non-residents including circulation of materials, in-library use of collections and services, and reference services.

Demonstrations of Interlibrary Cooperation (Title III Grant Program)

A total of $681,198 was awarded to six applicants for Title III grants in FY 1987. The Association of Waco Library Administrators entered the Waco Union List of Serials into the Texas State Union List of Serials. In addition, Texas A&M University and the Texas State Library(Information Services Division) entered serial holdings data into the Texas Union List of Serials. All serials were entered into the union list through a third party contract with AMIGOS Bibliographic Council. El Paso Community College District initiated the first phase of a multitype library automation project in cooperation with El Paso Public Library. Grayson County College, on behalf of the Bibliographic Association of the Red River, continued a joint automation project for the four libraries of the Grayson County area. The University of Houston at Victoria, acting on behalf of the PAISANO Consortium of public, academic, and special libraries, continued a joint project to share serial holdings, improve serial document delivery, and engage in cooperative acquisitions of serials.

Texas Union List of Serials

In its third year, this project continued integrating existing regional serial lists in the OCLC database into one Texas Union List. By the end of the fiscal year, the holdings of 92 Texas Libraries were included in the list, which contained over 72,000 serials titles.

Continued

The results of the direct service programs, provided with Statewide Library Development funds follows:

Texas Reading Club

The 1987 reading club theme, "Animal Antics" attracted participation from 538 libraries. Approximately 380,240 Texas children participated in local reading club activities supported by this project.

Statewide Video Project

As the project approached its scheduled closing date of August 31, 1987, the number of viewers continued to decline. During FY 1987, 76,298 persons viewed videocassettes as compared to 114,190 in FY 1986. This represented a decrease of 33% from the previous year. Video program usage during 1987 reflected a continued interest in resources for staff development and management training, as well as reading skills for literacy training programs and children's programs in Spanish.

Continuing Education and Consulting

In FY 1987, 1,605 people attended workshops sponsored by the Texas State Library. During the year the State Library sponsored 33 workshops on 13 topics for a total of 7,458 student hours. In continuing education and consulting the same topics dominated - automation and services to the disadvantaged. The State Library provided 1,847 consultations in FY 1987, which represented a decrease from the prior year. The Library Science Collection loaned books, periodicals, and video tapes on every aspect of librarianship, and distributed 3,790 instructional manuals and 35,914 informational materials. The Jobline received 4,694 calls from librarians seeking employment information.

Centralized Acquisitions for State Institutions

Thirty state institutions participated in the Centralized Acquisitions program this year. Each institution received funds to purchase books and other library materials. The institutions purchased 2,981 titles for a total purchase of 5,071 items.

Library Services to the Blind and Physically Handicapped

This program was administered apart for the Statewide Library Development Program. It continued to provide direct library services to Texans who are unable to read standard print due to a visual, physical, or learning disability. While the program experienced a reduction in funding and staffing, 18,306 disabled readers and 1,508 institutions were served during the fiscal year.

State	Texas
Reporting FY	1986 Carryover
CAN	6E000500

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EXP. DATE 12/31/87

THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLE I - FISCAL BREAKDOWN

Report actual expenditures from previous years

	GRANT PROGRAM FUNCTION OR ACTIVITY	LSCA
1.	Public Library Services to Areas Without Services (Secs. 101(1) and 102)	$
2.	Public Library Services to Areas With Inadequate Services (Secs. 101(1) and 102(a) (2))	1,422,184
3.	Disadvantaged (Sec. 102(a) (2))	219,814
4.	*Physically Handicapped (Sec. 102(a) (2))	
5.	State Institutional Library Services (Sec. 102(a) (2))	45,395
6.	Strengthening State Library Administrative Agency (Secs. 101(5) and 102(b) (2))	
7.	Major Urban Resource Library (Secs. 101(6) and 102(c) (1))	398,291
8.	Strengthening Metropolitan Public Library (Sec. 102(a) (2))	
9.	Limited English-speaking Proficiency (Sec. 6(b)(4)(A))	1,817,606
10.	Services to the Elderly (Secs. 6(b) (4) (B) and 101)	
11.	Community Information Referral Centers (Sec. 101(3))	
12.	Literacy Programs (Secs. 6(b) (4) (c) and 101 (4))	160,611
13.	**Handicapped (Secs. 103(5) and 770.4(c))	
14.	Administration - Title 1 (Secs. 8 and 102(b) (1))	13,808
15.	TOTAL	$ 4,077,709

* As defined in Sec. 3(4). This is your maintenance of effort project.
** Do not include these funds in your maintenance of effort for the Physically Handicapped.

State Texas
Reporting FY 1987
CAN

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WASHINGTON, D.C. 20208-1430

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THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLE I - FISCAL BREAKDOWN

Report *actual* *expenditures*

GRANT PROGRAM FUNCTION OR ACTIVITY	LSCA	STATE	LOCAL	TOTAL
1. Public Library Services to Areas Without Services (Secs. 101(1) and 102)	$			
2. Public Library Services to Areas With Inadequate Services (Secs. 101(1) and 102(a) (2))		5,606,749		
3. Disadvantaged (Sec. 102(a) (2))				
4. *Physically Handicapped (Sec. 102(a) (2))		1,077,893		
5. State Institutional Library Services (Sec. 102(a) (2))		324,364		
6. Strengthening State Library Administrative Agency (Secs. 101(5) and 102(b) (2))				
7. Major Urban Resource Library (Secs. 101(6) and 102(c) (1))				
8. Strengthening Metropolitan Public Library (Sec. 102(a) (2))				
9. Limited English-speaking Proficiency (Sec. 6(b)(4)(A))				
10. Services to the Elderly (Secs. 6(b) (4) (B) and 101)				
11. Community Information Referral Centers (Sec. 101(3))				
12. Literacy Programs (Secs. 6(b) (4) (c) and 101 (4))				
13. **Handicapped (Secs. 103(5) and 770.4(c))				
14. Administration - Title 1 (Secs. 8 and 102(b) (1))		288,010		
15. TOTAL	$	7,297,016		

Amount carried over to succeeding FY $ 4,740,244

* As defined in Sec. 3(4). This is your maintenance of effort project.
** Do not include these funds in your maintenance of effort for the Physically Handicapped.

State Texas
Reporting FY 1986 Carryover
CAN 6E000501

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THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLE III - FISCAL BREAKDOWN

Report actual expenditures from the previous year

GRANT PROGRAM FUNCTION OR ACTIVITY	LSCA
1. Planning of Cooperative Library Networks (Sec. 302)	$
2. Establishing, Expanding and Operating Library Networks (Sec. 302)	
3. Planning for Statewide Resource Sharing (Sec. 304)	923,632
4. TOTAL	$ 923,632

State
Reporting FY
CAN

Report actual expenditures

GRANT PROGRAM FUNCTION OR ACTIVITY	LSCA
1. Planning of Cooperative Library Networks (Sec. 302)	
2. Establishing, Expanding and Operating Library Networks (Sec. 302)	
3. Planning for Statewide Resource Sharing (Sec. 304)	
4. TOTAL	$
Amount carried over to succeeding FY $ 1,078,631	

NOTE: If State or local funds are used, indicate the amount of each in the Performance Report Narratives.

State Texas
Reporting FY (from the previous year) 1987

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

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THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - SUMMARY OF UNEXPENDED OBLIGATIONS

1. Was there an unexpended cash balance of the previous year's Titles I and III LSCA allotments as of the end of this reporting year?

Title I: Yes X No ______
Title III: Yes X No ______

(If both answers are "No," the following section is not applicable to your State.)

2. If "Yes," complete the following section where applicable:

a. **Title I** CAN 6E000500

(1) Unexpended cash balance, end of this reporting year $ 88,382

(2) Amount in (1) above that was obligated, per 34 CFR 76.707 (a), (c), or (d). In each project narrative under Titles I and III, when applicable, list the amount of funds obligated under (a) acquisition of real or personal property, or (c) personal services by a contractor who is not an employee of the State or a subgrantee, or (d) performance of work other than personal services. Also, indicate when these funds will be expended, and the proposed date the final expenditures report will be submitted to the Department of Education $ ______

(3) Unobligated funds to be returned to the Department of Education as stipulated by 34 CFR 76.705(b) $ 88,382

b. **Title III** CAN 6E000501

(1) Unexpended funds, end of this reporting year $ 95,692

(2) Amount of (1) above that was obligated, per 34 CFR 76.707 (a), (c), or (d), as in 2(a)(2) above. $ ______

(3) Unobligated funds to be returned to the Department of Education as stipulated by 34 CFR 76.705(b) $ 95,692

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

SUMMARY OF FISCAL YEAR REPORT

1. MAINTENANCE OF EFFORT (MOE)

The level of State expenditures must be maintained (LSCA Sec. 7(a)(2)), and local funds may not be used to offset a reduction in State funds (LSCA Sec. 7(a)(1)(B)).

Title I:

(a) Enter only those State and local expenditures which are under the LSCA program.

	Actual exp. 2nd preced. FY	Actual exp. Current FY
State expenditures	$ 7,059,904	$ 7,297,016
Local expenditures	$	$
TOTAL	$ 7,059,904	$ 7,297,016

(b) Enter the total actual expenditures from Federal, State, and local sources or any combination of these for State Institutional and Physically Handicapped Services (LSCA Sec. 103(3)).

	Actual exp. 2nd preced. FY	Actual exp. Current FY
State Institutional Services	$ 366,470	$ 369,759
Physically Handicapped Services	$ 934,978	$ 1,077,893

2. MAJOR URBAN RESOURCE LIBRARIES (MURL) MAINTENANCE OF SUPPORT (LSCA Sec. 103)

Enter the total Federal actual expenditures from the amount reserved for all of the eligible MURLs.

Preceding FY	Current FY
$ 393,439 (85 Co)	$ 398,296 (86 Co)

3. ADMINISTRATION (LSCA Sec. 8)

	Actual Expenditures
(a) LSCA Title I	$ 13,808
(b) LSCA Title II	$

4. CONSTRUCTION COMPLETED (LSCA Sec. 6(b)(3))*

Projects Completed (Report actual expenditures)

(a) FEDERAL	
(1) LSCA	$
(2) OTHER	$
(3) SUBTOTAL	$
(b) STATE	$
(c) LOCAL	$
(d) TOTAL (Add (a)(3), (b), and (c))	$

* Title II Project Completion Reports submitted as received from subgrants regardless of funding year.

CERTIFICATION OF THE FINANCIAL AND PERFORMANCE REPORT UNDER THE LSCA

	NAME OF STATE LIBRARY ADMINISTRATIVE AGENCY HEAD	SIGNATURE	DATE
I CERTIFY that all of the information contained herein is correct to the best of my knowledge.	William D. Gooch Director and Librarian	Wm D Gooch	1/28/88

Mail 2 sets of this report - 1 set with original signature and 1 copy.

State Texas
Reporting FY 1987

OMB NO. 1850-0583
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DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III
PROJECT NO. 1.1

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)
Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Public Library Establishment

3. TARGET AREA SERVED BY PROJECT
County

4. NUMBER OF PERSONS SERVED BY PROJECT
N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0	▨	▨	0
Current FY funds	0			0
Total expenditures	0			0
Carryover to next FY	20,000	▨	▨	20,000

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

In FFY 1987 there were no eligible applicants for Establishment Grants. Applications for Establishment Grants were mailed in January to all county judges in counties without public library service. Copies were also sent to MRC directors, system coordinators, and concerned citizens. The State Library staff and regional library system coordinators stood ready to provide assistance to interested counties in establishing library service, in applying for Establishment Grants, and in explaining minimum criteria for system membership.

Based on data gathered during FFY 1987, fourteen counties out of 254 counties in Texas do not have public library service. The 14 "unserved counties" including three counties which have libraries, but which do not submit Annual Reports to the State Library, and thus must be considered as "unserved" under the policies of the Texas State Library. Efforts continue to inform county officials in unserved counties that assistance is available from the Establishment Grant Program should they wish to initiate public library service in their county.

State Texas
Reporting FY 1987

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THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	1.1.1

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Foard County Library - Local Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Public Library Establishment

3. TARGET AREA SERVED BY PROJECT

County

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0	▨	▨	0
Current FY funds	0			0
Total expenditures	0			0
Carryover to next FY	20,000	▨	▨	20,000

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.1

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Public Library Reorganization

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

0

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0			0
Current FY funds	0			0
Total expenditures	0			0
Carryover to next FY	0			0

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

State Texas
Reporting FY 1987

OMB NO. 1850-0583
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WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 2.2

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

11,158,023

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY		▨	▨	
Current FY funds		5,373,745		5,373,745
Total expenditures		5,373,745		5,373,745
Carryover to next FY		▨	▨	

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

Overall, the regional public library systems met the goals and objectives identified in the Long Range Plan for Statewide Library Development. Most indicators increased significantly during this fiscal year. The number of system member libraries increased, as well as the number of persons served by the system member libraries. There was also an upward trend in the number of literacy student hours and the number of materials circulated on automated systems. The SFY 1987 funding level for systems declined slightly. System expenditures for disadvantaged services remained relatively stable when compared to expenditures for the previous fiscal year.

In SFY 1987, grants of $7,593,861 were awarded to the ten regional public library systems in Texas. LSCA funds represented $2,210,007 while general revenue represented $5,383,854. Systems funding for SFY 1987 decreased 3.7% from SFY 1986 funding. The number of system member libraries increased from 369 in SFY 1986 to 421 in SFY 1987. There was also a significant increase in the number of persons served by system member libraries during SFY 1987. The number of persons served totaled 14,492,489 as compared to 13,792,788 in SFY 1986. In terms of percent increase, the number of system member libraries increased 14% while the number of members served increased 5%.

Systems continued to offer consulting, continuing education, collection development, media, publicity, and automated services to their membership. In addition, systems offered other services targeted at special needs in their specific region. The renewed emphasis in collection development activity experienced in 1986 was not experienced in 1987. Systems only purchased 282,251 library materials in SFY 1987 as compared to 453,675 in SFY 1986. While systems purchased 38% fewer materials than in the previous fiscal year, the long range plan objective to purchase 281,850 volumes/items of library materials annually was exceeded.

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.2

Continued

Video viewers continued to increase as more patrons request this audiovisual format. The systems purchased 11,278 videocassettes and showed 2,827,094 videocassettes to their patrons. The goal to achieve attendance of 3,019,400 patrons at system-supported videocassette and filmstrip showings was not met. The public library systems served only 2,902,816 patrons. The reason that this statistic was not met is attributed to the number of patrons viewing filmstrips. While the number of video viewers increased 48%, the number of filmstrip viewers increased only 8%. Film viewers continue to decline as video becomes a more popular audiovisual format. Systems did not achieve attendance of 6,000,000 patrons at system supported 16mm film showings as projected in the long range plan. Only 4,932,077 patrons took advantage of this system service. Circulation of library materials on system-supported automated library systems exceeded goal. It was projected that the public library systems would record 5,417,750 circulation transactions utilizing system-supported automated circulations. However, the systems actually recorded 5,743,699 circulation transactions. This increase in transactions was a result of adding all Harris County Public Library branches and some additional Houston Public Library branches to the Houston Area Library System Network. The opening of the new Fort Bend County Central Library resulted in a major increase in their circulation figures which in turn was reflected in those of the Houston Area Library System Network.

During SFY 1987, the systems distributed only 689,827 pieces of publicity in SFY 1987 as opposed to the long range plan objective of 1.2 million. In one system, the projected target was not met because promotional materials ordered were not received in a timely fashion. Another system did not reach their projected goal because desk top publishing software was not purchased until the last half of the fiscal year.

The number of books-by-mail circulations did not meet the long range objective because of increased postage rates and high unit costs. Systems projected that they would circulate 10,000 materials from system supported books-by-mail programs, but only 6,860 materials were circulated.

The regional library systems continued their efforts to improve public library services to the disadvantaged. Systems expended $877,498 in LSCA funds to provide services to these populations through the purchase of library materials, films, videocassettes, large print materials, equipment, microcomputers, and microcomputer software. The level of expenditures for 1987 closely approximated the SFY 1986 level of expenditures ($851,960).

System literacy projects continued to provide support for local library efforts to combat functional illiteracy. SFY 1987, marked the third year of system sponsored literacy projects. There were a few start-up problems this year but, performance still exceeded goal. The systems projected that they would support literacy and adult basic education in public libraries resulting in 139,500 student hours, however 233,653 student hours were realized. When the standardized performance measure literacy student hours is compared to the 1986 performance, the 1987 performance increased 67%.

REGIONAL PUBLIC LIBRARY SYSTEMS PERFORMANCE

	SFY 1987 TOTAL	SFY 1986 TOTAL	PERCENTAGE VARIANCE
MATERIALS ACQUISITION INFORMATION:			
# Books Received	247,452	251,856	-2%
# 16mm Films Received	1,445	1,594	-9%
# Subscriptions Received	1,216	824	48%
# Videocassettes Received	11,278	7,747	46%
# Books Leased	12,627	12,981	-3%
# 16mm Films Leased	24	44	-45%
# Microform Received	3,899	168,925	-98%
# Other Materials Received	4,310	4,327	-0%
MEDIA SERVICES/SPECIAL PROGRAM			
# Showings by MRC	58,739	64,103	-8%
# Showings by Libraries	106,216	106,251	-0%
# Attendance by MRC	1,753,332	1,734,592	1%
# Attendance by Libraries	3,178,745	3,069,702	4%
# Viewing Filmstrips	75,722	70,243	8%
# Viewing Videocassettes	2,827,094	1,911,449	48%
CIRCULATION SERVICES			
# Books-by-Mail Circulations	6,860	5,831	18%
# Books Circ. to Residents	47,884	57,694	-17%
# Circulations...Rotating Col.	34,163	83,639	-59%
# Cassettes Circulated	5,667	5,538	2%
# Circulations...Recip. Borrowing	5,710	6,105	-6%
INTERLIBRARY LOAN SERVICES			
# Lateral ILL	145	546	-73%
# Reference Referrals Answered	3,224	3,481	-7%
TECHNICAL ASSISTANCE:			
# Workshops Held	89	98	-9%
# Persons Attending	2,178	2,516	-13%
# Student Hours	9,682	13,882	-30%
# Consultant Hours	11,268	10,617	6%
# Pieces of Publicity	689,827	1,198,861	-42%
LITERACY PROGRAM:			
# Student Hours in Sessions	233,653	139,642	67%
# Persons Attending Sessions	75,924	78,522	-3%
AUTOMATED SERVICES;			
# Bib Records Added	98,409	924,685	-89%
# Patron Records Added	260,516	828,555	-69%
# Materials Circulated	5,743,699	4,180,532	37%

State Texas
Reporting FY 1987

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

OMB NO. 1850-0583
EXP. DATE 12/31/87

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.2.1

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Abilene Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

402,533

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY		▨	▨	
Current FY funds		331,910		331,910
Total expenditures		331,910		331,910
Carryover to next FY		▨	▨	

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Big Country Library System Semiannual Report ☐ Annual Report ☒

Project Name Administration Date Submitted: 09/25/87

I. Overall objective of this project:

Programs will be administered to expend allocated funds for the optimum benefit of all public libraries and their patrons in the Big Country.

II. Summary of project results:

Two Advisory Council and Lay Representative meetings were held. 98.88% of the state budget and 99.8% of the Federal budget were expended or encumbered by August 31, 1987. All required reports have been submitted.

III. Specific project objectives and results:

A. Two libraries will achieve requirements for System Membership for FY88

Result to Date	Projected Variance	Unit Cost
4	+100%	NA

Activity Summary: Anson Public Library, Centennial Memorial Library in Eastland, Schleicher County Public Library in Eldorado, and Menard Public Library have achieved System Membership for FY1988.

B. One library will complete legal establishment.

Result to Date	Projected Variance	Unit Cost
2	+100%	NA

Activity Summary: Centennial Memorial Library in Eastland became legally established in January 1987. Schleicher County Public Library in Eldorado became legally established in March 1987.

III. Objectives and Results (continued)

C. 65 System questionnaires will be distributed.

Result to Date	Projected Variance	Unit Cost
65	0%	NA

Activity Summary: The questionnaire was sent to the librarian and lay representative of each member library and the librarian of each non-member library.

Project Administration

Page 3 of 3

IV. Significant developments:

Administrative activities have proceeded normally.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

ystem Big Country Library Sytem

Semiannual Report ☐ Annual Report ☒

ject Name Automation

Date Submitted: 09/25/87

Overall objective of this project:

The automation project allocating microcomputers to a limited number of ember libraries will allow staff and patrons to improve their computer literacy.

II. Summary of project results:

Five microcomputers were purchased and delivered.

I Specific project objectives and results:

A. Staff will use micros 840 hours

Result to Date	Projected Variance	Unit Cost
827	-2%	$0.33 (A+B/Not including equipment or supplies)

Activity Summary:

B. Patrons will use micros 1,500 hours

Result to Date	Projected Variance	Unit Cost
1,201	-20%	$0.33 (A+B/Not including equipment or supplies)

III. Objectives and Results (continued)

C. 1,000 patrons will use micros.

Result to Date	Projected Variance	Unit Cost
1,173	+17%	$0.58 (Not including equipment or supplies)

Activity Summary:

Project Automation

Page 3 of 3

IV. Significant developments:

Use of the microcomputers continues to grow although the rate of growth is not great. Interest among library staff is still high. Since the major cost of this program is the purchase of the microcomputers and supplies, it is still cost effective.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Big Country Library System

Semiannual Report ☐ Annual Report ☒

Project Name Books-By-Mail/Homebound

Date Submitted: 09/25/87

I. Overall objective of this project:

Books-By-Mail/Homebound provides limited access to materials for homebound residents of the Big Country.

II. Summary of project results:

This program is continuing as usual.

II. Specific project objectives and results:

A. 900 volumes will circulate

Result to Date	Projected Variance	Unit Cost
803	-11%	$4.15

Activity Summary:

Project Books-By-Mail/Homebound

Page 2 of 2

IV. Significant developments:

Eligible participants aware of this program are dwindling. With the current economic uncertainty, this program is not being publicized. There are currently 22 active participants.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Big Country Library System

Semiannual Report ☐ Annual Report ☒

Project Name Collection Development

Date Submitted: 09/25/87

I. Overall objective of this project:

This program supplements badly strained local budgets, provides incentives for member libraries to increase their local book budgets and non-members to complete legal establishment, and provides much needed basic information sources to legally established non-members.

II. Summary of project results:

Collection Development funds were totally expended or encumbered by the end of the fiscal year.

III. Specific project objectives and results:

A. 7,950 books will be received.

Result to Date	Projected Variance	Unit Cost
12,559	+58%	$7.09

Activity Summary: The statistic combines Local Collection Development, Shared Resources, Consulting, Limited English Speaking and Literacy book purchases. The literacy materials have come at a lower unit cost than projected.

B. 55 periodical subscriptions will be received.

Result to Date	Projected Variance	Unit Cost
395	+618%	$58.98

Activity Summary: The bulk of the subscriptions received were ordered by Abilene Public Library on microfilm and were originally included in the microform projections. 35 subscriptions were professional journals for members and the BCLS office. (This would be a variance of -36%.)

III. Objectives and Results (continued)

C. 825 books will be leased commercially.

Result to Date	Projected Variance	Unit Cost
878	+6%	$10.76

Activity Summary: These are books received by 5 member libraries as part of their Collection Development funds plus the Extension Collection used for Shared Resources.

D. 900 pieces of microform will be received.

Result to Date	Projected Variance	Unit Cost
166	-82%	$81.57

Activity Summary: Most of the microforms projected were ordered by Abilene Public Library as part of a project to put their periodicals on microfilm and were counted under periodical subscriptions.

E. 30 other materials will be received.

Result to Date	Projected Variance	Unit Cost
28	0%	$4.17

Activity Summary: These were map packets ordered by a member library.

F. 6,217 volumes/items will be ordered for member libraries.

Result to Date	Projected Variance	Unit Cost
4,880	-22%	$14.52

Activity Summary: The projection was based on a unit cost of $10.00

G. 36 volumes will be purchased for non-members.

Result to Date	Projected Variance	Unit Cost
58	+61%	$18.99

Activity Summary: Two libraries became legally established during the year and received the non-benefit allocation of $100 each in addition to those already on the program.

Project Collection Development

Page 3 of 3

IV. Significant developments:

This year an effort was made to get the Collection Development funds spent as soon as possible and all the members except Abilene Public Library did get their allocations completely expended before the end of the fiscal year.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

S tem Big Country Library System

Semiannual Report ☐ Annual Report ☒

ject Name Consulting

Date Submitted: 09/25/87

I. Overall objective of this project:

The Big Country Library System will provide information and advice to the staff and governing bodies of its client libraries and the governing body or interested citizens of the remaining unserved county as needed and requested.

II. Summary of project results:

41 consulting visits were made, with all but 3 libraries receiving visits. Total hours spent consulting in person, on the phone, and by mail were 474.

II. Specific project objectives and results:

A. 500 consultant hours logged.

Result to Date	Projected Variance	Unit Cost
474	-5%	$24.68

Activity Summary:

B. Professional staff will make 40 visits.

Results to Date	Projected Variance	Unit Cost
41	+3%	$31.49 (Travel costs only)

C. Purchase 36 volumes for the professional collection.

Results to Date	Projected Variance	Unit Cost
37	+3%	$22.46

Project Consulting

Page 2 of 2

IV. Significant developments:

A concerted effort was made to increase consulting activity in FY87. Although we did not quite meet our consulting hours goal, we did come within 5% of it, a significant improvement over FY 1986. In addition to consulting with library staff, we met with several library boards and county commissioners. Some of the results of these contacts can be seen in the Administrative Program results of 4 new members for FY88, two of which had to first become legally established.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Big Country Library System   Semiannual Report ☐   Annual Report ☒

Project Name Continuing Education   Date Submitted: 09/25/87

I. Overall objective of this project:

Training opportunities will be provided for librarians, library staff, and other interested persons, to result in better trained library personnel offering more and better library services to all residents of the Big Country.

II. Summary of project results:

Three System workshops were held in 6 locations for a total of 455 student hours.

II. Specific project objectives and results:

A. 11 workshops sponsored solely by the System.

Result to Date	Projected Variance	Unit Cost
6	-45%	$1,063.86

Activity Summary: The projection included 3 literacy/LES tutor-training workshops which should have been omitted. (If the 4 literacy workshops actually held are included, we held 10 workshops for a variance of -9%. If only CE workshops are considered, the goal should be 8 and the resulting variance -25%.) "PR for the Small Public Library" was held in 2 locations; "Cataloging Your Non-Book Collection" was held in 3 locations; and "Library Programming: Planning for Success" was held in 1 location.

II. Objectives and Results (continued)

B. 150 persons will attend workshops.

Result to Date	Projected Variance	Unit Cost
93	-38%	$11.44

Activity Summary: See III-A. The goal for CE workshop participants only was 96, which would result in a variance of -3%. The goal for Literacy/LES participants was 54; the participants actually totalled 106; the resulting variance is +96%. If both CE and Literacy/LES goals and participants are considered (goal: 150, participants: 196), the variance is +31%.

C. 800 student hours will result from workshops.

Result to Date	Projected Variance	Unit Cost
455	-43%	$2.34

Activity Summary: See III-A. The goal for CE workshop student hours only was 476, which would result in a variance of -4%. The goal for Literacy/LES hours was 324; 1,022 hours were logged; the variance was +215%. Combined CE and Literacy/LES workshop hours are 1,477 for a total variance of +85%.

Project Continuing Education

Page 3 of 3

V. Significant developments:

Although the number of locations at which the CE Workshops were held was reduced by two, the number of total participants and of student hours were within the acceptable range of variance from the projection and is an increase of 17 over last year's strictly CE Program attendance. Interest in continuing education is evident both from the attendance levels in spite of reduced accessibility and from the fact that an Interlibrary Loan workshop held in June (not as part of the System CE Program) drew an additional 33 participants for an additional 125½ student hours.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Big County Library System
Semiannual Report ☐ Annual Report ☒

Project Name Film Service
Date Submitted: 09/25/87

I. Overall objective of this project:

The Film Service will encourage library programming by making films freely and easily available.

II. Summary of project results:

Film showings and attendance are up slightly over last year.

II. Specific project objectives and results:

A. 71 films will be received.

Result to Date	Projected Variance	Unit Cost
127	+79%	$266.46

Activity Summary: Additional funds became available for the purchase of films when the budget was amended in the Spring.

B. 9,000 films shown by MRC

Result to Date	Projected Variance	Unit Cost
8,178	-9%	$2.29 (B+C)

Activity Summary: Local film showings are up slightly over last year (8,054).

Project Film Services

Page 2 of 3

III. Objectives and Results (continued)

C. 7,600 films shown by other libraries.

Result to Date	Projected Variance	Unit Cost
5,661	-26%	$2.29 (B+C)

Activity Summary: Showings by member libraries are up slightly over last year (5,642).

D. 264,350 persons will attend MRC film showings.

Result to Date	Projected Variance	Unit Cost
225,340	-15%	$0.08 (D+E)

Activity Summary: Attendance is up slightly over last year (200,077).

E. 310,500 persons will attend film showings at other libraries.

Result to Date	Projected Variance	Unit Cost
196,894	-37%	$0.08 (D+E)

Activity Summary: Attendance is up slightly over last year (181,708)

F. Print 500 copies of a new film catalog.

Result to Date	Projected Variance	Unit Cost
300	-40%	$2.40

Activity Summary: Since the AV Department still had a backlog of the superceded 1985 catalog, it was decided that 300 copies would be adequate.

Project Film Services

Page 3 of 3

IV. Significant developments:

With a full staff that has been here for awhile, film useage has improved over last year although not yet to the level projected in the ZBB.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Big Country Library System Semiannual Report ☐ Annual Report ☒

ject Name Limited English-Speaking Services Date Submitted: 09/25/87

Overall objective of this project:

The Limited English Speaking Services provide (limited) library service to the non-English speaking population and help them to learn to speak English.

II. Summary of project results:

Four libraries including Abilene have English as a Second Language tutoring programs this year. The novelas circuit is continuing and Spanish language Extension books are being purchased.

II. Specific project objectives and results:

A. 550 student hours will result from the Literacy or ESL tutoring sessions.

Result to Date	Projected Variance	Unit Cost
2,234	+306%	$5.84 (Not including supplies and books)

Activity Summary: With the continuing growth in emphasis and information both locally and nationally, these programs have grown much faster than originally projected.

B. 275 persons will attend Literacy or ESL tutoring sessions

Result to Date	Projected Variance	Unit Cost
1,482	+439%	$8.81 (Not including supplies and books)

II. Objectives and Results (continued)

C. 200 Spanish language books will be purchased.

Result to Date	Projected Variance	Unit Cost
243	+22%	$6.21

Activity Summary: These are a combination of hardcover titles added to the Extension Collection and paperbacks added to the Novelas Circuit.

D. Novelas Circuit Spanish paperbacks will circulate 2,340 times.

Result to Date	Projected Variance	Unit Cost
2,169	-7%	NA (Cannot be distinguished from other program costs)

E. Purchase 1,200 volumes for ESL tutoring.

Result to Date	Projected Variance	Unit Cost
1,631	+36%	$3.91

*F. 1 tutor training workshop will be held.

Result to Date	Projected Variance	Unit Cost
2	+100%	$196.06 (Speakers' fees only)

Activity Summary: A "Laubach Way to English" workshop was held in June, and an extra introduction/orientation session for Abilene area tutors was held in October.

*G. 27 tutors will be trained.

Result to Date	Projected Variance	Unit Cost
35	+30%	$11.20 (Speakers' fees only)

*H 162 student hours at workshops

Result to Date	Projected Variance	Unit Cost
307	+90%	$1.28 (Speakers' fees o[illegible])

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* The tutor training workshop was originally included in the CE program workshop objectives.

V. Significant developments:

A scope change to allow cooperation with the Central Presbyterian Church in Abilene has enabled more students and tutors to participate. The PLUS nationwide publicity campaign and other national publicity efforts have increased awareness and interest in the Big Country.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Big Country Library System

Semiannual Report ☐ Annual Report ☒

Project Name Literacy

Date Submitted: 09/25/87

I. Overall objective of this project:

The literacy project is intended to combat illiteracy and encourage people to use libraries.

II. Summary of project results:

Six libraries including Abilene have literacy projects this year.

II. Specific project objectives and results:

A. Purchase 600 volumes.

Result to Date	Projected Variance	Unit Cost
4,476	+646%	$3.23

Activity Summary: The unit cost is much lower than expected when purchasing estimates were made.

*B. 2 tutor training workshops will be held.

Result to Date	Projected Variance	Unit Cost
2	0%	$444.32 (Speakers' fee only)

Activity Summary: "Laubach Way to Reading" workshops were held in San Angelo and Eastland.

III. Objectives and Results (continued)

*C. 27 tutors will be trained

Result to Date	Projected Variance	Unit Cost
71	+163%	$12.52

Activity Summary: The growing interest in Literacy has resulted in more participation than earlier projections expected.

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*D. 162 student hours.

Results to Date	Projected Variance	Unit Cost
715	+341%	$1.24

*The tutor-training workshops were originally included in the CE Program workshop objectives.

Project Literacy

Page 3 of 3

IV. Significant developments:

A scope change to allow cooperation with Department of Human Services in Abilene has enabled more students and tutors to participate. The PLUS nationwide publicity campaign and other national publicity efforts have increased awareness and interest throughout the Big Country.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

tem Big Country Library System Semiannual Report ☐ Annual Report ☒

ject Name Rotating, Deposit (Shared Resources) Date Submitted: 09/25/87

Overall objective of this project:

he Extension Collection and Filmstrip Collection are centrally purchased for se by the libraries in the System to upplement their local collections and broaden services.

II. Summary of project results:

Regular Extension Loan shipments and Filmstrip packet rotations have continued on schedule with appropriate purchases to maintain the collections.

I. Specific project objectives and results:

A. 36,382 persons will view filmstrips.

Result to Date	Projected Variance	Unit Cost
27,308	-25%	$0.03

Activity Summary: See "Significant Developments"

B. Books will be circulated 80,600 times.

Results to Date	Projected Variance	Unit Cost
46,082	-43%	$0.53

Activity Summary: This combines circulation of Large Type Editions, Extension Loan books and Novelas Circuit paperbacks, including use by the Abilene Public Library Bookmobile. See "Significant Developments"

Project Shared Resources

Page 2 of 3

II. Objectives and Results (continued)

C. Purchase 460 volumes of regular type books for Extension Loan.

Result to Date	Projected Variance	Unit Cost
664	+44%	$6.87

Activity Summary:

D. Lend 7,200 regular type books on Extension Loan exclusive of MRC.

Results to Date	Projected Variance	Unit Cost
7,178	-0.3%	$3.42

E. System books will be circulated by MRC bookmobile 34,800 times.

Results to Date	Projected Variance	Unit Cost
9,807	-72%	NA

Activity Summary: See "Significant Developments"

F. Libraries will show 2,496 filmstrips

Results to Date	Projected Variance	Unit Cost
1,735	-30%	$0.52

Activity Summary: See "Significant Developments"

Project Shared Resources

Page 3 of 3

V. Significant developments:

The Shared Resources Program has continued basically as expected, but there have been a couple of developments which drastically affected statistics. Book circulations (III-B.) were reduced 43% because of problems connected with the Abilene Public Library Bookmobile which uses BCLS Extension Collection materials. When the county ended its support, the bookmobile was parked and used as a station with the hope that it might demonstrate the need for eventually building a branch library. Unfortunately, its location was adjacent to a city water tower which required painting. Just as the monthly circulation was beginning to grow, the bookmobile was shut down for 4 months. When the FY88 city budget was prepared, the bookmobile was totally deleted, and it will close as of October 1, 1987. Since the bookmobile provided such a large portion of our circulation count, our estimates are way off.

Filmstrip useage is down for two reasons. In the past few years, teachers have used them frequently in a few communities and this year they did not. Secondly, all rotating packets were pulled in for one month for a maintenance check. Although basic set filmstrips were still available, useage did drop during that period.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Big Country Library System

Semiannual Report ☐ Annual Report ☒

Project Name Services to the Elderly

Date Submitted: 09/25/87

I. Overall objective of this project:

Services to the Elderly are intended to help meet the needs of elderly patrons.

II. Summary of project results:

Large Type Editions are being purchased and made available through loans to nursing homes, senior centers, and volunteer deliveries to homebound patrons through local libraries. These activities are continuing as usual as they had under the Shared Resources Program.

II. Specific project objectives and results:

A. Purchase 540 Large Type Editions.

Result to Date	Projected Variance	Unit Cost
736	+36%	$11.11

Activity Summary:

B. Lend 3,960 LTEs to area libraries excluding MRC.

Results to Date	Projected Variance	Unit Cost
4,781	+21%	$0.51

Project Services to the Elderly

Page 2 of 3

III. Objectives and Results (continued)

C. LTEs will be circulated by libraries 10,200 times.

Result to Date	Projected Variance	Unit Cost
12,103	+19%	$0.20

Activity Summary:

D. LTEs will be circulated by MRC Special Services 10,800 times.

Results to Date	Projected Variance	Unit Cost
13,267	+23%	NA

Project Services to the Elderly

Page 3 of 3

IV. Significant developments:

Large Type Editions continue to be popular with the elderly and with others who have impaired vision.

3001.24/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Big Country Library System Semiannual Report ☐ Annual Report ☒

Project Name Publicity and Public Information Date Submitted: 09/25/87

I. Overall objective of this project:

Publicity is aimed at increasing public awareness of libraries and the services they offer.

II. Summary of project results:

Posters for Book Week and National Library Week, bookmarks, bookbags, and NLW publicity handbooks have been distributed as well as posters for the bicentennial of the U.S. Constitution.

II. Specific project objectives and results:

A. 3,200 pieces of publicity will be distributed.

Result to Date	Projected Variance	Unit Cost
40,875	* +28%	$0.18 (Total program costs)

Activity Summary: Both bookmarks and bookbags were available in larger quantities than projected for the funds allocated to their purchase. *This variance is based on a projection of 32,000 which did not get typed correctly and was not caught.

B. 144 posters will be purchased and distributed.

Result to Date	Projected Variance	Unit Cost
125	-13%	$10.39

Activity Summary: This includes Book Week posters, NLW posters and kits (counted as one poster), and U.S. Constitution posters.

Project Publicity and Public Information

Page 2 of 3

II. Objectives and Results (continued)

C. 10,000 System bookmarks will be printed and distributed.

Result to Date	Projected Variance	Unit Cost
11,000	+10%	$0.006

Activity Summary:

D. 29,000 bookbags will be purchased and distributed.

Result to Date	Projected Variance	Unit Cost
29,750	+2.6%	$0.16

V. Significant developments:

The emphasis currently is being placed on prepared materials purchased from other sources rather than the preparation.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Big Country Library System

Semiannual Report ☐ Annual Report ☒

Project Name Unserved Counties/Books-By-Mail

Date Submitted: 09/25/87

I. Overall objective of this project:

Unserved Counties/Books-By-Mail provides limited service to residents of counties with no public library.

II. Summary of project results:

Currently only one county has no public library. This is a drop from the two in that category when the goals were set. Statistics have been proportionally affected.

II. Specific project objectives and results:

A. 3,834 BBM books will circulate.

Result to Date	Projected Variance	Unit Cost
2,426	-37%	$3.26

Activity Summary: This statistic combines Unserved County and Books-By-Mail Program circulation.

B. 1,200 volumes will be circulated to unserved county residents.

Result to Date	Projected Variance	Unit Cost
1,623	+35%	$2.82

Project Unserved Counties/Books-By-Mail

Page 2 of 2

V. Significant developments:

Throckmorton County is the only one in the BCLS area without a public library. We will continue to encourage them to start one. In the meantime, this is the last year that we will provide Books-By-Mail to them.

DISADVANTAGED SERVICES REPORT: SFY 1987

System Big Country Library System

Date Submitted 09/25/87

1. Summary of System Activities Impacting the Disadvantaged:
BCLS serves a primarily rural region (the 1984 census estimate shows only 5 counties with a population greater than 20,000) so many programs are intended to supplement the limited resources in this area. One county (pop. 2,320) with no public library has been served by Books-by-Mail ($4,786), a program being discontinued next year. According to the 1980 census, 15.5% of the population is over 65 (state average 9.6%). Large Type Editions were purchased and loaned ($10,817--costs reduced by initiating standing orders requiring less staff time for selection). Films were shown at Senior Centers and nursing homes ($1,186). Homebound patrons are served by Books-by-Mail ($3,522). The population of the Big Country is 15.1% Spanish-surnamed (only 8 counties reach the state average of 21%). A rotating Spanish-language paperback collection provides light reading materials at 13 libraries and the Extension collection includes hardcover titles ($1,559). Those who "speak English poorly or not at all" comprise 2.22% of the population and are served by an English-as-a-Second Language tutoring program and the purchase of support materials ($12,141). Films were shown to limited English-speaking viewers ($253). Tutoring and materials were also provided for those who speak English but are functionally illiterate ($12,064--since we had materials remaining from last year, fewer were purchased). The culturally, socioeconomically, and educationally disadvantaged and physically handicapped were served by the purchase of books and films ($5,222). Films were shown to culturally, socioeconomically, and educationally disadvantaged and institutionalized viewers ($5,726).

Total Expended 57,366

2. Specific Activities by Target Group and Project:

Target Group	System Project	Expenditures		Project Result
		LSCA	State	
Persons without public library service	Unserved County	$0.00	$4,876	Paperback books were purchased and circulated in one unserved county for 1,472 circulation
Culturally Disadvantaged	Film Service	$0.00	$1,563	5 films purchased for loan
Culturally Disadvantaged	Film Service	$0.00	$ 689	Films were shown to 8,624 culturally disadvantaged viewers
Culturally Disadvantaged	Collection Development	$0.00	$1,044	88 books purchased by area libraries for loan.
Socioeconomically Disadvantaged	Film Service	$0.00	$ 908	3 films purchased for loan

2. Specific Activities (continued)

Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
Socioeconomically Disadvantaged	Film Service	$0.00	$ 145	Films were shown to 1,818 socioeconomically disadvantaged viewers
Socioeconomically Disadvantaged	Collection Development	$0.00	$ 465	35 books purchased by area libraries for loan
Educationally Disadvantaged	Film Service	$0.00	$1,055	4 films purchased for loan
Educationally Disadvantaged	Film Service	$0.00	$4,422	Films were shown to 55,279 educationally disadvantaged viewers
Educationally Disadvantaged	Collection Development	$0.00	$ 117	14 books were purchased by area libraries for loan
Physically Handicapped	Collection Development	$0.00	$ 70	3 books were purchased by area libraries for loan
Institutionalized	Film Service	$0.00	$ 470	Films were shown to 5,873 institutionalized viewers
Limited English-Speaking	Film Service	$0.00	$ 253	Films were shown to 3,163 limited English-speaking viewers
Limited English-Speaking	Limited English-Speaking	$1,559	$0.00	243 Spanish language books were purchased and circulated to patrons through out the System for 2,169 circulations
Limited English-Speaking	Limited English-Speaking	$5,760	$0.00	A tutoring program was conducted for those needing to learn English as a Second Language (834 student hours)
Limited English-Speaking	Limited English-Speaking	$6,381	$0.00	1,631 items were purchased for use with English as a Second Language students
Elderly	Film Service	$0.00	$ 1,186	Films were shown to 14,802 elderly viewers in Senior Centers and nursing homes
Elderly	Collection Development	$0.00	$ 166	15 books were purchased by area libraries for loan

2. Specific Activities (continued)

Target Group	System Project	Expenditures LSCA	State	Project Result
Elderly	Resource Sharing	$0.00	$ 21	2 books were purchased for loan
Elderly	Services to the Elderly	$0.00	$8,179	736 large type editions were purchased for loan
Elderly	Services to the Elderly	$0.00	$2,451	Large type editions were circulated 12,103 times
Elderly	Books-By-Mail	$0.00	$3,522	Paperbacks were purchased and circulated to homebound for 803 circulations
Functionally Illiterate	Collection Development	$0.00	$ 19	3 books were purchased by area libraries for loan
Functionally Illiterate	Resource Sharing	$0.00	$ 44	3 books were purchased for loan
Functionally Illiterate	Literacy	$8,198	$0.00	A tutoring program was conducted for those needing to improve their literacy skills (1,40[illegible] student hours)
Functionally Illiterate	Literacy	$3,803	$0.00	4,476 items were purchased for use with literacy students
	TOTAL:	$25,701	$31,665	

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.2.2

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Amarillo Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

335,128

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY		▨	▨	
Current FY funds		320,205		320,205
Total expenditures		320,205		320,205
Carryover to next FY		▨	▨	

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System TEXAS PANHANDLE LIBRARY SYSTEM
Semiannual Report ☐ Annual Report ☒
Project Name ADMINISTRATION
Date Submitted: September 25, 1987

I. Overall objective of this project:

The objectives of the Administration program are to manage and administer the System grant, to support other System programs, to provide a formal mechanism whereby problem solving abilities of library staffs can be developed, and to stimulate citizen interest and commitment to improving library service.

II. Summary of project results:

The Administration program operates smoothly although it was impacted by the eight month vacancy of the Assistant Coordinator's position.

III. Specific project objectives and results:

A. To extend professional assistance (consulting or continuing education) to 30 (100%) area libraries.

Result to Date	Projected Variance	Unit Cost
30	0	N.A.

Activity Summary:

Assistance to area libraries continued without regard for staff vacancies. All public libraries are not only aware of the services of the Texas Panhandle Library System but also make frequent use of those services.

Project ADMINISTRATION

Page 2 of 3

III. Objectives and Results (continued)

B. To extend professional assistance (consulting or continuing education) to librarians from 30 area academic, special or school libraries.

Result to Date	Projected Variance	Unit Cost
30	0	N.A.

Activity Summary:

Assistance has been provided to a broader range of non-public libraries.

C. To hold 6 Council/Membership meetings annually.

Result to Date	Variance	Unit Cost
6	0	N.A.

Activity Summary:

Council meetings were held as scheduled.

D. To have 20 librarians attend each meeting.

Result to Date	Variance	Unit Cost
120	0	N.A.

Activity Summary:

Area librarians are actively involved in system membership and meetings.

E. To have 8 lay representatives other than Council Members attend each meeting.

Result to Date	Variance	Unit Cost
55	+14%	N.A.

Activity Summary:

TPLS is pleased with the interest shown by our lay representatives and with the efforts of the member librarians to actively involve lay representatives in the system.

Project ADMINISTRATION

Page 3 of 3

III. Objectives and Results (continued)

F. Produce and distribute 6 issues of newsletter per year.

Result to Date	Projected Variance	Unit Cost
4	-34%	N.A.

Activity Summary:

Production of the newsletter was negatively impacted by staff vacancies.

IV. Significant developments:

The most significant result to date is evidenced by lay representative attendance and participation in system meetings and workshops. Cooperation with and assistance to school, academic, and special libraries continues to expand in our region.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System TEXAS PANHANDLE LIBRARY SYSTEM
Semiannual Report ☐ Annual Report ☒
Project Name AUTOMATION
Date Submitted: September 25, 1987

I. Overall objective of this project:

The objective of the Automation program is to continue data conversion of member libraries as a first step toward a shared computer system for on-line catalog, circulation control and resource sharing. The shared computer system to be utilized is the Harrington Library Consortium.

II. Summary of project results:

Data conversion is on schedule. Thirteen of the twenty-five member libraries have local holdings entered in the database.

III. Specific project objectives and results:

A. Record 56,025 bibliographic records added to the data base.

Result to Date	Projected Variance	Unit Cost
74,146	+32%	$1.15

Activity Summary:

Records added to date are retrospective conversion item records.

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Project AUTOMATION

Page 2 of 2

IV. Significant developments:

Hardware and telecommunications have been installed in three additional remote sites. Library staffs have been trained and retrospective conversion is complete in one site. The other two sites should complete retrospective conversion within sixty days. The Automation program now extends automated resource sharing to more than eighty-three percent of the region's population. The database now includes more than 1,000,000 items.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System TEXAS PANHANDLE LIBRARY SYSTEM

Semiannual Report ☐ **Annual Report** ☒

Project Name COLLECTION DEVELOPMENT

Date Submitted: September 25, 1987

I. Overall objective of this project:

The objectives of the Collection Development program are to increase the quality and quantity of materials in area libraries and to increase the accessibility of materials by allowing each member to use System funds for commercial card sets and/or by providing cataloging information on request from the MRC.

II. Summary of project results:

The Collection Development program remains a top priority with member libraries.

III. Specific project objectives and results:

A. Purchase 5,186 books.

Result to Date	Projected Variance	Unit Cost
8,345	+60%	$10.23

Activity Summary:

The purchase of materials by area libraries was accomplished in a timely manner. The positive variance is primarily a result of the large number of literacy materials purchased.

Project COLLECTION DEVELOPMENT

Page 2 of 2

III. Objectives and Results (continued)

B. Purchase 3 periodical subscriptions.

Result to Date	Projected Variance	Unit Cost
4	+33%	$34.00

Activity Summary:

Subscriptions are active.

C. Lease 4,450 (est.) books commercially.

Result to Date	Variance	Unit Cost
3,422	-24%	$6.51

Activity Summary:

The jobber for lease books has changed in an effort to provide more lease books for the same price and to provide better inventory control.

IV. Significant developments:

Major procedural changes have been implemented in the Collection Development program with resulting improvement. The new lease book jobber provided twice as many books at half the cost when compared to SFY86.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System TEXAS PANHANDLE LIBRARY SYSTEM
Semiannual Report ☐ Annual Report ☒
Project Name CONSULTING
Date Submitted: September 25, 1987

I. Overall objective of this project:

The objectives of the Consulting program are to assist in the development of library programs and services that are new to some or all libraries, to provide expertise for the expansion of library services to unserved areas, to stimulate citizen interest and commitment to improving library services and to prepare area libraries for automated library services.

II. Summary of project results:

Consultations with area libraries remain a high priority. Work with non-members is active as is planning for automation.

III. Specific project objectives and results:

A. Provide 2,080 consultant hours during in-person, telephone, or mail consultations.

Result to Date	Projected Variance	Unit Cost
1,138	-46%	$30.15

Activity Summary:

Consultant hours are lower than anticipated as a result of the eight month vacancy in the Assistant Coordinator's position. More consulting has been done by mail and less through on-site visits.

III. Objectives and Results (continued)

B. Visit 25 member libraries annually.

Result to Date	Projected Variance	Unit Cost
23	-8%	N.A.

Activity Summary:

Two libraries were not visited on-site. Both received consulting through telephone conversations and in-person in the system office.

C. Provide 4 hours of in-person consultation time to non-member libraries annually.

Result to Date	Variance	Unit Cost
27	+575%	$30.15

Activity Summary:

Two non-member libraries, Texline and Turkey, comprise the majority of these hours. Both libraries are making improvements.

D. Visit 4 non-member libraries annually.

Result to Date	Variance	Unit Cost
4	0	N.A.

Activity Summary:

Our area now includes five non-member libraries with the addition of Texline Public Library.

E. Speak to 5 meetings of area library boards, governing bodies, Friends groups or other lay groups annually.

Result to Date	Variance	Unit Cost
10	+100%	N.A.

Activity Summary:

Speaking engagements continue to increase with automation consulting and local funding concerns.

Project CONSULTING

Page 3 of 3

IV. Significant developments:

The Consulting program is heavily impacted by staff vacancies, although efforts are made by remaining staff to maintain high quality. More consultations are being made by telephone in an effort to eliminate some of the extensive travel required for the TPLS area. The number of speaking engagements to local governing bodies and boards have doubled. It is particularly significant that several libraries concerned about local maintenance of effort for 1989 and 1990 are effectively addressing the issue now.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System TEXAS PANHANDLE LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name CONTINUING EDUCATION

Date Submitted: September 25, 1987

I. Overall objective of this project:

The objectives of the Continuing Education program are to develop library staffs and to expand the base of knowledge of the library staffs.

II. Summary of project results:

Continuing Education opportunities are scheduled during those months when the weather can be expected to be good. The unit costs for this program increased over SFY86 as a result of more workshop presentors from outside our region.

III. Specific project objectives and results:

A. Provide 13 workshops sponsored solely by the system.

Result to Date	Projected Variance	Unit Cost
11	-6%	$723.10

Activity Summary:

Workshops consist of short work sessions after system meetings and mini-workshops for small groups as well as full-length workshops. The System sponsored fewer mini-workshops in SFY87.

Project CONTINUING EDUCATION

Page 2 of 3

III. Objectives and Results (continued)

B. Provide 1 workshop sponsored with other system(s).

Result to Date	Projected Variance	Unit Cost
0	-100%	N.A.

Activity Summary:

The joint workshop with West Texas Library System in Lubbock will be held in SFY88.

C. Record 300 persons attending workshops.

Result to Date	Variance	Unit Cost
282	-6%	$28.20

Activity Summary:

Full length (6-8 hr.) workshops were sponsored in spring and summer.

D. Record 1,050 student hours (number of persons attending x number of workshop hours).

Result to Date	Variance	Unit Cost
1,142	+8%	$6.96

Activity Summary:

See C. above.

Project CONTINUING EDUCATION

Page 3 of 3

IV. Significant developments:

Successful efforts are being made to further encourage workshop attendance by school and academic librarians. The summer Storytelling Festival had a record number of attendees. The response of those one hundred and eleven students confirms the strong interest in storytelling and children's services. The Festival Workshop was also enthusiastically attended by caregivers for the elderly.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System TEXAS PANHANDLE LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name FILM SERVICE

Date Submitted: September 25, 1987

I. Overall objective of this project:

The objectives of the Film Service program are to provide 16mm films from a growing central collection to member libraries free of charge and to provide a variety of 16mm films for in-house and walk-in patron use through continuing the film packet service.

II. Summary of project results:

The Film program operates smoothly. Usage continues to decline.

III. Specific project objectives and results:

A. Record 10,721 film showings by MRC.

Result to Date	Projected Variance	Unit Cost
5,163	-52%	$2.90

Activity Summary:

Showings continue to decline. See also IV.

III. Objectives and Results (continued)

B. Record 4,000 film showings by other libraries.

Result to Date	Projected Variance	Unit Cost
2,901	-28%	$2.90*

Activity Summary:

See A.

C. Record film attendance of 420,000 by MRC.

Result to Date	Variance	Unit Cost
177,863	-58%	$.09*

Activity Summary:

Film attendance as well as showings continue to drop.

D. Record film attendance of 136,920 by other libraries.

Result to Date	Variance	Unit Cost
70,509	-49%	$.09*

Activity Summary:

See C.

E. Purchase 9 films.

Result to Date	Variance	Unit Cost
13	+44%	$407.07

Activity Summary:

The audiovisual librarian was able to select and purchase more films with the allocated funds.

*Total program statistics were combined to arrive at unit cost.

Project FILM SERVICE

Page 3 of 3

IV. Significant developments:

Film usage has been negatively impacted by increased postage rates. Many area librarians have little or no postage budget for the return of films. Librarians who have been personally absorbing the cost of postage find it increasingly difficult to do.

The central film collection is supported and used by the Major Resource Center as well as the System.

Factors negatively impacting the film program are postal increases, growth of video cassettes usage, the age and condition of the films and budget decreases which result in fewer films purchased. Additionally, efforts have been made to target disadvantaged services with film purchases. These target groups are small in number and use libraries less than some other groups.

Evaluation of the value and cost effectiveness for the film program continues.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System TEXAS PANHANDLE LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name SERVICES TO THE LIMITED ENGLISH-SPEAKING

Date Submitted: September 25, 1987

I. Overall objective of this project:

The objective of the Services to the Limited English-Speaking program is to enhance services to those citizens of the Panhandle for whom English is not the first language, primarily through the circulation of materials from Spanish language packets rotated through the System.

II. Summary of project results:

The rotating packets of Spanish language materials circulate three times a year to sixteen of our twenty-five member libraries.

III. Specific project objectives and results:

A. To have Spanish language books in rotating collections circulate 500 times annually.

Result to Date	Projected Variance	Unit Cost
663	+32%	$.56

Activity Summary:

The circulation is 27% higher than last year.

Project SERVICES TO THE LIMITED ENGLISH-SPEAKING
Page 2 of 2

IV. Significant developments:

Procedural changes made during SFY86 appear to have impacted the circulation of materials. Specifically, member libraries are not required to receive packets. As a result, materials are better utilized in fewer libraries.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System TEXAS PANHANDLE LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name LITERACY

Date Submitted: September 25, 1987

I. Overall objective of this project:

The objective of the Literacy program is to support literacy programs in the Panhandle through the use of library facilities, publicity, and the development of library collections to assist Adult Basic Education, GED, and English as a Second Language students in the area.

II. Summary of project results:

The Literacy program is progressing as planned. There are active programs in five of the twenty-five member libraries.

III. Specific project objectives and results:

A. To record 572 student hours in literacy sessions.

Result to Date	Projected Variance	Unit Cost
1,400	+144%	$8.63

Activity Summary:

The ratio of students and student hours in each program is consistent with the population ratio of our participating libraries.

B. To record 520 persons attending literacy sessions.

Result to Date	Variance	Unit Cost
1,030	+98%	$11.73

Activity Summary:

See A. above.

Project LITERACY

Page 2 of 2

IV. Significant developments:

Texas Panhandle Library System continues to actively support the Amarillo Area Adult Literacy Council (AAALC) with advertising dollars and materials for tutors. The Literacy Council has recently been reorganized as a result of funding difficulties. The new AAALC director and TPLS staff have reconfirmed our commitment to cooperative efforts. Additional tutor training workshops were held in the spring. Existing programs were strengthened as well as the establishment of an additional one.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System TEXAS PANHANDLE LIBRARY SERVICE

Semiannual Report ☐ Annual Report ☒

Project Name PUBLICITY

Date Submitted: September 25, 1987

I. Overall objective of this project:

The objectives of the Publicity program are to strengthen public awareness of the role and function of public libraries and make citizens conscious of the System concept, value and economic advantages of library cooperation.

II. Summary of project results:

The Tri-State Fair booth has been re-evaluated for SFY88 and will be discontinued.

III. Specific project objectives and results:

A. Record 25,000 persons attending special programs sponsored by the System.

Result to Date	Projected Variance	Unit Cost
18,359	-27%	$.31

Activity Summary:

The Tri-State Fair attendance continues to drop.

B. Distribute 128,747 pieces of publicity.

Result to Date	Variance	Unit Cost
221,292	+71%	N.A.

Activity Summary:

Distribution of publicity is on schedule.

Project PUBLICITY

Page 2 of 2

IV. Significant developments:

The TPLS booth at the Tri-State Fair seems to have outlived its effectiveness. Additional points of contact with the public were established at the AIM Fair and the Amarillo Farm and Ranch Show.

3001.24/SPE.1-3

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SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System TEXAS PANHANDLE LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name ROTATING, DEPOSIT & EXTENSION SERVICES

Date Submitted: September 25, 1987

I. Overall objective of this project:

The objective of the Rotating, Deposit and Extension Services program is to allow area library clientele to experience varying forms of media which they might otherwise not be able to obtain and to enhance the collections of the area libraries as inexpensively as possible.

II. Summary of project results:

The rotating and deposit collections appear to have fulfilled their intended purpose. Extension services are still needed for some libraries. Reciprocal borrowing continues to be a vital program.

III. Specific project objectives and results:

A. To make extended loans from the MRC's collection of duplicate titles to 4 libraries annually.

Result to Date	Projected Variance	Unit Cost
5	+25%	N.A.

Activity Summary:

This service has traditionally been used by non-member libraries and as a supplement for member collections.

III. Objectives and Results (continued)

B. Extended loan books to circulate 2,000 times annually.

Result to Date	Projected Variance	Unit Cost
2,395	+19%	$.25

Activity Summary:

Fewer libraries need this service. Those libraries which still use the service consider it valuable.

C. To encourage patrons from 22 participating libraries to utilize the Reciprocal Borrowing services annually.

Result to Date	Variance	Unit Cost
23	+4%	$41.23

Activity Summary:

All of the twenty-five member libraries have a formal reciprocal borrowing agreement. TPLS is the only system in Texas with a formal reciprocal borrowing agreement.

D. To circulate 5,488 cassette tapes from rotating packets to Panhandle residents annually.

Result to Date	Variance	Unit Cost
5,105	-7%	$.63

Activity Summary:

Music and children's audio cassette circulation continues to decline. Twenty-seven percent of the cassette circulation is talking books.

E. To circulate art prints from rotating collections 650 times annually.

Result to Date	Variance	Unit Cost
567	-13%	$.36

Activity Summary:

This activity is scheduled to be discontinued in SFY88.

III. Objectives and Results (continued)

F. Record sound/filmstrip audience of 38,085.

Result to Date	Projected Variance	Unit Cost
14,978	-61%	$.03

Activity Summary:

Approximately 60% of the filmstrip audience was at the Tri-State Fair booth. The sound filmstrip packet rotation is scheduled to be discontinued in SFY88.

G. Record 8,427 books circulated to residents from extension loan, rotating and circuit collections.

Result to Date	Variance	Unit Cost
10,542	+25%	$.65

Activity Summary:

See B., D., E., F. The positive variance is a direct result of the large print packet circulation.

H. Record 6,138 cassettes and art prints circulated to residents.

Result to Date	Variance	Unit Cost
5,667	-8%	$.61

Activity Summary:

See D., E.

I. Record 5,100 materials circulated to residents through reciprocal borrowing.

Result to Date	Variance	Unit Cost
5,710	+11%	$.16

Activity Summary:

The number of reciprocal loans is impacted, as expected, by the growth of the Harrington Library Consortium and the TPLS automation program.

J. Purchase 100 audio cassettes for rotating packets.

Result to Date	Variance	Unit Cost
101	+1%	$11.48

Activity Summary;

Primarily non-music cassettes were purchased.

Project ROTATING, DEPOSIT & EXTENSION SERVICES
Page 4 of 4

IV. Significant developments:

Rotating packets of non-print media have been a TPLS program since 1980. Statistics confirm the packets have fulfilled the intended purpose and are no longer needed. Audio cassettes, art prints and filmstrips will be discontinued in SFY88.

The continued decrease in extended loan circulations would seem to be a positive result of the Collection Development program.

The Reciprocal Borrowing project is unique to TPLS. All of the twenty-five members participate through a formal agreement. As more TPLS members add local holdings to the Harrington Library Consortium (HLC) database, reciprocal loans through TPLS decline, while loans through HLC increase.

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SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System TEXAS PANHANDLE LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name SERVICES TO THE ELDERLY

Date Submitted: September 25, 1987

I. Overall objective of this project:

The objective of the Service to the Elderly is to enhance library service to the elderly citizens of the Panhandle, primarily through the circulation of large print packets through the member libraries.

II. Summary of project results:

Large print and talking books are actively used in participating libraries.

III. Specific project objectives and results:

A. To have large print books in rotating collections circulate 4,000 times annually.

Result to Date	Projected Variance	Unit Cost
7,484	+87%	$.30

Activity Summary:

Twenty-four of twenty-five member libraries participate in large print packets. Three libraries with large elderly populations provide fifty percent of the usage.

Project SERVICES TO THE ELDERLY

Page 2 of 2

III. Objectives and Results (continued)

B. Purchase 100 talking book tapes for circulating packets.

Result to Date	Projected Variance	Unit Cost
147	+47%	$15.89

Activity Summary:

The talking book tapes are appreciated by the member libraries and their patrons.

IV. Significant developments:

The Services to the Elderly program is enhanced by the addition of talking books on audio cassette tapes.

DISADVANTAGED SERVICES REPORT: SFY 1987

System TEXAS PANHANDLE LIBRARY SYSTEM

Date Submitted September 25, 1987

1. Summary of System Activities Impacting the Disadvantaged:

TPLS serves a region covering 24,881 square miles and a population of 384,487 of which 161,021 are in Amarillo, the only urban area. Outside Amarillo, there are 9 people per square mile, and a primary target for TPLS is the Rurally Isolated. In addition to other System projects, the Automation resource sharing budget of $85,702.63 automated three libraries and opened the resources of the rest of the Panhandle to the patrons of these rurally isolated communities. The total expenditure for the People Without Library Service target group was $89,951.25. This was an increase of 6.6% over last year.

At 11.3%, the Elderly population is higher than the State average of 9.9%. System projects for the Elderly included Services to the Elderly, Collection Development, Continuing Education, Film Service, and Rotating Services. Total System expenditures for Services to the Elderly increased 3.6% over last year, with a total of $10,250.39.

An approximate 75,000 people in the Panhandle are potentially functionally illiterate. The literacy project supported by TPLS has continued to grow in the Panhandle, with a workshop in Borger which trained people for Stinnett, White Deer, Memphis, Pampa and Borger. The total project allocation to assist with the Functionally Illiterate target group was $12,694.89. This was a 15.4% increase over last year.

Programs for the other target groups (Culturally, Socioeconomically, and Educationally Disadvantaged, Physically Handicapped, Limited English Speaking, and those needing Information & Referral) were served primarily with materials purchased and the Film Service. The total amount for these target groups was $5,933.79.

Total Expended $118,830.32

2. Specific Activities by Target Group and Project:

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
a.	People without library service	Automation	0	$85,702.63	provided automated resource sharing for 3 rurally isolated communities
b.	People without library service	Continuing Education	0	69.96	one person attended a workshop for a total of 6 hours
c.	People without library service	Consulting	0	814.05	consultation with four libraries for a total of 27 hours
d.	People without library service	Publicity	0	1,852.26	1,917 farm and ranch people target for information distribution

2. Specific Activities (continued)

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
e.	People without library service	Rotating, Deposit & Extension Ser.	0	598.75	extended loan books circulated 2,395 times
f.	People without library service	Rotating, Deposit & Extension Ser.	0	913.60	there were 5,710 reciprocal loans among the rurally isolated
g.	Culturally Disadvantaged	Collection Development	0	644.49	purchased 63 volumes
h.	Culturally Disadvantaged	Film Service	0	699.00	purchased 1 film
i.	Socioeconomically Disadvantaged	Collection Development	0	583.11	purchased 57 volumes
j.	Socioeconomically Disadvantaged	Continuing Education	0	69.96	one person attended a workshop for a total of 6 hours
k.	Socioeconomically Disadvantaged	Film Service	0	1,237.95	purchased 2 films
l.	Socioeconomically Disadvantaged	Film Service	0	191.40	66 showings of TPLS films to an audience of 1,530 people
m.	Socioeconomically Disadvantaged	Rotating, Deposit & Extension Ser.	0	22.80	79 showings of TPLS sound filmstrips to an audience of 760 people
n.	Educationally Disadvantaged	Collection Development	0	705.87	purchased 69 volumes
o.	Educationally Disadvantaged	Film Service	0	892.50	purchased 3 films
p.	Physically Handicapped	Collection Development	0	265.98	purchased 26 volumes
q.	Physically Handicapped	Continuing Education	0	69.96	one person attended a workshop for a total of 6 hours

2. Specific Activities (continued)

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
r.	Limited English	Limited English Speaking	374.30	0	Spanish-language books circulated 663 times
s.	Limited English	Collection Development	0	10.23	purchased 1 volume
t.	Elderly	Collection Development	0	265.98	purchased 26 volumes
u.	Elderly	Continuing Education	0	69.96	one person attended a workshop for a total of 6 hours
v.	Elderly	Film Service	0	162.40	66 showings of TPLS films to an audience of 1,530 people
w.	Elderly	Services to the Elderly	0	9,739.45	purchased 180 large print books and 147 talking books for circulating packets. Talking books circulated 24 times to nursing homes. Large print books circulated 7,484 times.
x.	Elderly	Rotating, Deposit & Extension Ser.	0	12.60	audio cassettes circulated 20 times to nursing homes
y.	Information & Referral	Collection Development	0	166.24	purchased 13 volumes
z.	Functionally Illiterate	Collection Development	0	10.23	purchased 1 volume
aa.	Functionally Illiterate	Film Service	0	599.00	purchased 1 film
bb.	Functionally Illiterate	Literacy	12,085.66	0	had 1,030 literacy students in sessions for 1,400 student hours
			$12,459.96	106,370.36	

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.2.3

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Austin Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

1,166,680

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY				
Current FY funds		698,056		698,056
Total expenditures		698,056		698,056
Carryover to next FY				

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

SYSTEM EVALUATION REPORT: SFY 1987

System **Central Texas Library System** Semiannual Report ____ Annual Report X

Project Name **ADMINISTRATION** Date Submitted: **Sept. 29, 1987**

I. Overall objective of this project:

The objectives of this program are to administer the CTLS programs to the satisfaction of constituent libraries, to encourage libraries to take advantage of services for which they are eligible, to make them aware of the benefits of system membership, and to assist them in participating in system planning activities.

II. Summary of project results:

Most member libraries took part in planning the FY 1988 Plan of Service. One new library opened and two qualified for system membership.

III. Specific project objectives and results:

A. The Coordinator will make 41 visits to constituent libraries.

Result to Date	Variance	Unit Cost
21	-49%	$84.00

Activity Summary: Library visits this year have involved orientation for new staff, mediating between library board and director, and consulting on building plans. The number of actual library visits did not meet the objective because more travel has been for small meetings rather than individual consultations.

B. The Coordinator will meet with the library boards, community groups and/or governing officials of 20 CTLS communities for a total of 150 persons reached.

Result to Date	Variance	Unit Cost
13/82	-35%/-45%	$84.00

Activity Summary: The number of visits is determined by the number of requests from boards, etc. The Coordinator met with two citizens' groups to discuss establishment of library service and with three to discuss system membership.

III. Objectives and Results (continued)

C. The Coordinator and Chair of the Advisory Council will plan three membership meetings and one Advisory Council orientation meeting for a total attendance of 175 persons.

Result to Date	Variance	Unit Cost
2/76	-33%/-57%	$760.00

Activity Summary: The Advisory Council voted to replace one of the membership meetings with a series of regional meetings since the regional meetings attract more lay representatives as well as more librarians. Attendance at membership meetings has begun to decrease because most business is conducted at regional meetings. Attendance at regional meetings continues to increase.

D. The Coordinator and Chair of the Advisory Council will plan five regional membership meetings for a total attendance of 60 people.

Result to Date	Variance	Unit Cost
5/87	0/45%	$112.00

Activity Summary: Regional meetings are supposed to involve 10-15 people. However, two meetings this year had over 20 in attendance. In the future it will be necessary to have six rather than five in order to keep the attendance small enough for everyone to take part in the discussions.

E. One visit will be made to an unserved county.

Result to Date	Variance	Unit Cost
0	-100%	NA

Activity Summary: The staff continues to have difficulty in scheduling visits to this library. The library does not have a phone and the director does not take advantage of the ability to call CTLS collect from another phone.

F. 1,000 permanent loan reference materials provided by Austin Public Library will be distributed to constituent libraries.

Result to Date	Variance	Unit Cost
974	-3%	NA

Activity Summary: The assistance of volunteers has facilitated the distribution of these materials.

IV. Significant Developments:

The communities of Leander and Hutto in Williamson County have formed committees to establish library service. The Leander organization includes representatives of the city council and the school board. The library opened in June and is planning a permanent facility. The Hutto organization includes representatives of the school board and Chamber of Commerce.

The libraries in Blanco, Taylor, and West appled for system membership. Taylor and West were successful. All three libraries applied in order to be eligible for LSCA Title 2 building grants.

The membership of CTLS has become so large that meetings of the entire membership are not conducive to free discussion of issues. Most planning is done in regional meetings. People are lured to the membership meetings with morning sessions made up of workshops, program meetings, and/or Microcomputer Users Group (MUG) meetings.

SYSTEM EVALUATION REPORT: SFY 1987

System **Central Texas Library System** Semiannual Report __ Annual Report X

Project Name **Collection Development** Date Submitted: September 25, 1987

I. Overall objective of this project:

To provide an incentive for local expenditures for collection development. To allow volume discounts for library materials. To encourage purchase of quality materials. To allow local libraries to set some individual priorities aside from collection development.

II. Summary of project results:

The overall objective, improving members' collections, was met as projected.

III. Specific project objectives and results:

A. 26,538 books will be received.

Result to Date	Variance	Unit Cost
35,137	+32%	$10.20

Activity Summary: More money was received for this activity than was anticipated when the project objective was set. Because the cost of books remained stable, and many of the literacy books were only a few dollars each, a greater number were purchased.

Approximately 23% of the total number of books were purchased by the Austin Public Library. About 11% were for the literacy program.

B. 106 periodical subscriptions will be received.

Result to Date	Variance	Unit Cost
127	+20%	$53.63

Activity Summary: Several new publications dealing with automation were added to the CTLS Professional Collection. Three new members and two branches of member libraries which do their own selection were provided with subscriptions. (In preparation for this report the subscriptions were recounted and the actual number was determined to be 125 rather than 127. Because a report reflecting the earlier figure had already been submitted, the number in this report was not changed.)

Three of the subscriptions were for periodical indexes and cost $2,832 total. To make the unit cost more accurate they were omitted from the calculation.

Project COLLECTION DEVELOPMENT

Page 2 of 2

IV. Significant Developments:

In the past, few libraries used the 15% discretionary option of their Collection Development allocation. This year more libraries have used this option to purchase automation equipment.

SYSTEM EVALUATION REPORT: SFY 1987

System **Central Texas Library System** Semiannual Report ___ Annual Report X

Project Name **Consulting** Date Submitted: September 25, 1987

I. Overall objective of this project:

The program will provide information and evaluation of local library services as requested by library staff.

II. Summary of project results:

The overall objective of the project was met. However, the type of questions dealt with by the consultants has changed dramatically due to the greater number of libraries using microcomputers for office automation. In past years the consultants fielded more questions on collection development; most questions now concern problems with micros and software.

III. Specific project objectives and results:

A. 2823 consultant hours will be logged during in-person, telephone, or mail consultations.

Result to Date	Variance	Unit Cost
2,521	-11%	$22.41

Activity Summary: The consultants responded to telephone and mail questions with short answers, detailed information, or on-site consulting as necessary. They provided additional information through the System newsletter. They have assisted two members with collection evaluations.

The variance is due to the consultant responsible for the automation project charging her hours spent answering automation-related questions to the automation project rather than the consulting project.

IV. Significant Developments:

A great deal of the consultants' time has been devoted to answering questions about automation and assisting libraries with automation-related matters.

A method of collection evaluation developed by the Illinois State Library was tested with two small member libraries. Because of the amount of work involved for both System staff and local staff and the time required to collect data, the method was found to be inappropriate for smaller libraries.

In response to many requests last year for consultant visits to advise on weeding, the CD consultant conducted 3 weeding clinics at member libraries for small groups of librarians. Several non-member librarians attended. The clinics seem to have been an effective means of assisting librarians in weeding.

The consultants made 71 visits to libraries, almost all at the librarian's request.

SYSTEM EVALUATION REPORT: SFY 1987

System **Central Texas Library System** Semiannual Report ___ Annual Report X

Project Name **Continuing Education** Date Submitted: September 25, 1987

I. Overall objective of this project: This program aims to improve the technical skills of the library directors, staff, and volunteers. A secondary goal is to provide sufficient hours of CE for county librarians to maintain their certification.

II. Summary of project results: Five workshops provided hands-on training in small groups for libraries receiving micros from CTLS. The children's workshop was so popular it was presented in three locations. The workshops on budgeting and YAs also exceeded expectations for attendance.

III. Specific project objectives and results:

A. 9 workshops will be sponsored solely by the System.

Result to Date	Variance	Unit Cost
11	+22%	$721.67

Activity Summary: The first three micro orientation workshops in September were for members receiving micros purchased in Fiscal Year 1986 but not delivered until September 1987. The two micro orientation workshops for the members receiving Fiscal Year 1987 micros were held in May 1987. Because of the delay in receiving the Fiscal Year 1986 micros there were two more workshops in Fiscal Year 1987 than had been planned.

B. 230 persons will attend workshops.

Result to Date	Variance	Unit Cost
265	115%	$32.68

Activity Summary: Attendance was higher than projected because of the two additional workshops.

C. 1,275 student hours will result from the workshops.

Result to Date	Variance	Unit Cost
1,152	-9%	$7.52

Activity Summary: The Plan of Service projected an average of 5.5 student hours per participant for each workshop. The actual result was 4.3 student hours. Most CTLS workshops are 4.5 hours long.

Project CONTINUING EDUCATION

Page 2 of 2

IV. Significant Developments:

The micro orientation workshops were well received by participants, but most felt the workshop should have been longer. The staff is considering extending the next workshops to two days.

SYSTEM EVALUATION REPORT: SFY 1987

System **Central Texas Library System** Semiannual Report ___ Annual Report X

Project Name Film Program Date Submitted: **September 25,1987**

I. Overall objective of this project:

To augment local collections by providing information and entertainment in a non-print format. The program provides 16mm projectors on permanent loan and 16mm films in both spot booking and film circuit collections.

II. Summary of project results:

Film usage has grown slighty this fiscal year. Total attendance and film showings have increased over the anticipated level. While no significant variation from the projected performance level can be reported it is encouraging to report a healthy rate of growth.

III. Specific project objectives and results:

A. Number of 16mm Film Receive - 81

Result to Date	Variance	Unit Cost
120	48%	199.86

Activity Summary: The unit price of the films purchased during this fiscal year was much lower than anticipated due to special sales and a concentration on lower priced children's film titles.

B. Number of Film Showings by MRC - 1,355

Result to Date	Variance	Unit Cost
3058	126%	3.37

Activity Summary: The significant variance in this performance measure can be attributed to the agressive outreach activities of MRC Children's programming staff. The staff has developed an extensive outreach program that relies heavily on the film program.

Project PUBLICITY

Page 2 of 2

IV. Significant Developments:

Using artwork commissioned by the Friends of the Round Rock Public Library and an idea borrowed by the Friends, CTLS produced a brochure to support a program to obtain donations for children's materials. The brochure urges patrons to make a donation in a child's name to celebrate birthdays, etc. The brochure was made available to any CTLS members. Materials were also produced to support the summer reading program.

SYSTEM EVALUATION REPORT: SFY 1987

System **Central Texas Library System** Semiannual Report ___ Annual Report X

Project Name AUTOMATION Date Submitted: **September 25, 1987**

I. Overall objective of this project: The objective of this program is to help member libraries determine their automation needs and to increase their understanding of the capabilites of automated systems.

II. Summary of project results: The continued enthusiasm and acceptance of micorcomputers by member libraries is demonstrated by the unflagging demand for consulting services from system staff. Installation of new systems requires intensive consulting efforts either in on site or over the phone.

III. Specific project objectives and results:

A. Installation of microcomputer systems - 5

Result to Date	Variance	Unit Cost
22	340%	2,187

Activity Summary: The drastic variation in the expected performance measure is due to two factors. The first is the delivery of equipment paid for out of FY 86 funds was made in September of 1986 thus artificially inflating this measure. The second factor that affects the total is that the cost for each installation continues to decline. Out of FY 87 funds the System was able to purchase eleven microcomputers instead of the five originally proposed.

IV. Significant Developments:

Fiscal 87 proved to be a very busy year for training of microcomputer recipients. Microcomptuers purchased in FY 86 were installed in September of 86. FY 87 microcomputer installation occurred in May of 87 bringing to 22 the number of new microcomputer installation this year. Follow-up user support was extensive during the months following each installation.

Other significant activities included the formation of a Long Range Automation Planning Committee. This Committee began work on a long range automation plan for the System. Separate subcommitteess were formed to deal with the many issues surrounding library automation.. The subcommittees formed were: Automation Issues, Educational Task Force, Microcomputer, Multi-Type Cooperarive Library Automation, and the Pre-Automation Issues.

Subcommittee members include a lay Representative, an Advisory council member, staff of member libraries and representatives from other types of libraries in the region. All sizes of libraries are represented on the subcommittee level.

All of these subcommittees met and discussed strategies for collecting and analyzing information that would later be used to create an automation plan. Of these subcommittees, the Educational Task Force was the most active during FY 87. The Task Force scheduled six demonstration sessions to introduce the use of microcomputers to those libraries who had not previously seen their usefulness in library operations. These sessions were very successful. As a result of these sessions, eight "first time" applications for FY 88 microcomputers were received from libraries without microcomputers.

SYSTEM EVALUATION REPORT: SFY 1987

System **Central Texas Library System** Semiannual Report ___ Annual Report **X**

Project Name **LIMITED ENGLISH-SPEAKING SERVICES/ELDERLY** Date Submitted: **Sept. 29, 1987**

I. Overall objective of this project:

The objective of these programs is to provide specialized materials to small groups of library patrons with special needs.

II. Summary of project results:

The large print collection continued to be very popular while use of the Spanish-language decreased.

III. Specific project objectives and results:

A. Number of Books Circulated to Patrons From Extension Loan, Rotating, and Circuit Collections - 17,00

Result to Date	Variance	Unit Cost
14,226	-16%	$.28

Activity Summary: Forty-three of the 49 CTLS members take part in the large print circuit. Many of them supplement the circuit with books from the deposit collection. Participants report statistics quarterly to CTLS. Less than one percent of the circulation is from the Spanish language deposit collection.

Project SE/LESS

Page 2 of 2

IV. Significant Developments:

Staff has developed a system for ensuring that participating libraries report large print statistics quarterly as requested. This should increase the apparent, if not the actual, use of the collection. During the course of the year one new member, a combined school/public library, decided to drop out of the large print circuit. Another new member convinced its board to join the circuit.

The Spanish-language collection will be distributed to members after the close of this fiscal year. Over 20 libraries have asked to receive permanent loan collections. The staff gave up trying to push the program and activity in it almost stopped.

SYSTEM EVALUATION REPORT: SFY 1987

System **Central Texas Library System** Semiannual Report ___ Annual Report X

Project Name **LITERACY** Date Submitted: **Sept. 29, 1987**

I. Overall objective of this project:

The objective of this program is to create new library users by teaching illiterate adults to read and by providing appropriate materials in the library to assist them in the further development of their new reading skills.

II. Summary of project results:

Three libraries received grants for instructional tools and material and for basic reading collections. These three libraries actively recruited tutors and students and now have very active programs in the library.

III. Specific project objectives and results:

A. Number of Student Hours In Literacy or ESL Sessions - 1,800

Result to Date	Variance	Unit Cost
4,223	135%	$3.80

B. Number of Persons Attending Literacy or ESL Sessions - 1,800

Result to Date	Variance	Unit Cost
1,443	-20%	$11.13

Activity Summary: All three libraries developed active, successful programs that are expected to continue. The variances still reflect the fact that when the original objectives were developed, there was no information on which to base them.

Project LITERACY

Page 2 of 2

IV. Significant Developments:

The libraries receiving literacy grants this year are Brenham, Killeen and the Marble Falls Branch of the Burnet County System. All three have very enthusiastic, efficient people directing the project and all got underway before the grant was awarded.

CTLS gave all recipients a deadline for encumbering their funds in order to avoid unexpended funds this year. Additional money was budgeted for publicity because the Advisory Council felt that this program was very important. However, none of the libraries have taken advantage of publicity funds even though they are available to any library that has ever had a literacy grant from CTLS.

Because of unexpended personnel funds at the end of the year, two of the libraries received an additional $3,000 which enabled them to buy materials to carry the program another year. The only reason the third library did not receive funds was because its staff was unable to place the necessary orders on short notice.

DISADVANTAGED SERVICES REPORT: SFY 1987

System **Central Texas Library System**

Date Submitted **September 29, 1987**

1. Summary of System Activities Impacting the Disadvantaged:

The programs serving disadvantaged populations are Literacy, Services to the Elderly, Limited English Speaking Services, Continuing Education, and the Film Program.

The Film Program is still the most effective program at $ .13 per viewer, down from $ .17 last year. Although use of the Film Program for the Elderly has decreased, its use for the Educationally Disadvantaged has almost doubled.

The cost for the large print collections, Services to the Elderly, was $ .26 per circulation. The cost for the Spanish language collection, Limited English Speaking Services, was $29.14 per circulation, however, this includes the cost of preparing to distribute Spanish language collection on permanent loan to member libraries and of developing the guidelines for the grant program that will replace it.

Under the Literacy Program, classes were established in three libraries. These classes provided 4,223 hours of instruction at a cost of $3.80 per hour. Two of the participating libraries received additional funds at the end of the year to purchase additional materials. The cost of those materials is not included in the cost per hour because the final expenditure report has not been received yet.

The Continuing Education program provided a workshop on services to young adults, specifically assisting them with homework assignments. A secondary objective of the workshop was to assist public librarians in working with school librarians. The average cost per student hour was $7.52.

Total Expended **24,687.15**

2. Specific Activities by Target Group and Project:

	Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
a.	Limited English Speaking	Film Program		31.14	240 people with limited English-speaking ability viewed CTLS films.
b.	Limited English Speaking	Limited English Speaking	469.00		94 Spanish language books were circulated.
c.	Elderly	Film Program		839.89	6,473 elderly and residents of nursing homes viewed CTLS films.
d.	Elderly	Services to the Elderly	3,616.00		13,782 large print books were circulated.

2. Specific Activities by Target Group and Project:

	Target Group	System Project	Expenditures		Project Result
			LSCA	State	
e.	Functionally Illiterate	Film Program		10.90	84 functionally illiterate viewed CTLS films.
f.	Functionally Illiterate	Literacy Program	16,063.00		3 libraries provided 4,223 hours of reading instructi
g.	Culturally Disadvantaged	Film Program		727.52	5,607 culturally disadvantaged viewed CTLS films.
h.	Culturally Disadvantaged	Continuing Education		1,405.75	49 people received 187 hou of instruction in services to young adults.
i.	Socioeconomically Disadvantaged	Film Program		461.92	3,560 socioeconomically disadvantaged viewed CTLS films.
j.	Educationally Disadvantaged	Film Program		1,040.10	8,016 educationally disadvantaged viewed CTLS films.
k.	Handicapped	Film Program		21.93	169 handicapped viewed CTLS films.

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 2.2.4

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Fort Worth Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

1,419,538

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY				
Current FY funds		731,468		731,468
Total expenditures		731,468		731,468
Carryover to next FY				

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System NORTH TEXAS LIBRARY SYSTEM Semiannual Report ☐ Annual Report ☒

Project Name Administration Date Submitted: October 9, 1987

I. Overall objective of this project:

The objectives of Administration are to coordinate the activities of the grant program; to monitor expenditures and budget; to supervise system personnel; to do long range planning for the system; to consult with the membership, the Advisory Council, the Assistant Director of the MRC and with TSL on system matters.

Also, administration will work closely with North Texas Regional Library System (NTRLS) on achieving a non-profit status.

II. Summary of project results:

The Advisory Council and System meetings were held in FY'87 with good attendance and participation. The System committees have met regularly and each has shown bett organization and direction for the projects in their responsibility. A big boost to better administration of our program has b en the addition to our staff of an Administrative Assistant. This has provided much needed assistance in both helping the committees productive and in organizing our Continuin Education program. The improvement in our newsletter since the Admin. Asst. began producing has been noted from as far away Minnesota.

The Coordinator attended three Coordinator meeting in Austin. Discussing situations common among Systems and hearing other solutions gave a much better perspective

(Cont. on page 2)

III. Specific project objectives and results:

A. Regular Staff Meetings

Result to Date	Projected Variance	Unit Cost
32	-0-	

Activity Summary:

Meetings are held monthly. Staff members receive an agenda in advance of each meeting and may request additional agenda items if they have a particular need information. The supervisory staff meets weekly to assure schedules and projects are meshed for best efficiency. In the last half of FY'87 staff meetings were held on a weekly basis in order to better facilitate and dissemenate information and work schedules.

Project Administration

Page 2 of 5

II. Summary of project results continued:

of System operation.

The first proposals for grants to fund the non-profit cooperation have been presented to foundations. Only one has been declined by a foundation.

Moving the offices to an area double the present size within the same building was a major project of Administration in FY'87.

III. Objectives and Results (continued)

B. Regular Meeting with MRC Assistant Director

Result to Date	Projected Variance	Unit Cost
37	-0-	

Activity Summary:

These are held weekly to keep MRC informed on progress at NTLS and to give NTLS direction in policies and procedures. These have fostered a sound and positive relationship between the two.

C. Site visits to System Members.

Results to Date	Projected Variance	Unit Cost
34	-31%	

Activity Summary:

Coordinator has made thirty-four site visits to system members.

D. Attendance at TSL Coordinator's meeting.

Result to Date	Projected Variance	Unit Cost
3	-0-	

Activity summary:

Coordinator attended the meeting.

E. Bimonthly Newsletter

Result to Date	Projected Variance	Unit Cost
6	-0-	$ 230.00

Activity Summary:

The Administrative Assistant has produced a high quality newsletter bimonthly.

F. Regular system committee meeting, Advisory Council meetings.

Result to Date	Projected Variance	Unit Cost
24	-0-	

Activity Summary:

Members attended their meetings.

III. Objectives and Results (continued)

1) The Advisory Council met September 4, 1986, December 5, 1986, and March 4, 1987.
2) System meetings were held September 4, 1986, December 5, 1986, and March 4, 1987.
3) The NTRLS Board met.
4) The following are NTLS committees and the dates of meetings held during the first 6 months of FY 87.

Automation

09-19-86	N.T.L.S.
10-24-86	Hurst
12-05-86	Arlington
01-23-87	Haltom City
02-03-87	Mansfield

Collection Development

09-19-86	N.T.L.S.
11-06-86	Bowie
12-10-86	Decatur
01-21-87	White Settlement

Continuing Education

10-01-86	N.T.L.S.
12-04-86	F.W.P.L.
01-07-87	Denton

Media

09-18-86	N.T.L.S.
10-23-86	Bowie
12-12-86	Bowie

Planning

09-18-86	N.T.L.S.
01-27-87	Graham
02-13-87	Mineral Wells

Publicity

09-19-86	M.T.L.S.
10-10-86	Bowie
11-14-86	Bowie
01-06-87	N.T.L.S.
01-16-87	N.T.L.S.
02-10-87	N.T.L.S.

Project Administration

Page 5 of 5

IV. Significant developments:

There have been several significant developments at NTLS in the last six months. Most importantly, we have been able to hire additional staff which has taken over many of the functions needed for the smooth operation of the System Office. In an effort to increase the focus of System services to our member libraries, the FY '88 budget allows for the hiring of two consultants, one a General Consultant, and the other a Collection Development Consultant.

A move of the System Office in May is expected to provide many benefits. The space is in the same building but will provide double the area we now occupy. This move will provide not only office space, but additional area for film/video showing, a meeting room adequate for committee meetings and a larger professional collection area.

We are currently contacting several foundations for grants as well as meeting with the NTRLS Board members in order to meet our target date of December 1, 1987 when we will go non-profit.

The last half of FY '87 is going to be a busy and productive time for NTLS and its member libraries.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System NORTH TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name Automation

Date Submitted: October 9, 1987

I. Overall objective of this project:
- (A) To produce an alternative plan for systemwide automation.
- (B) Maintain and support the microcomputers already in member libraries
- (C) 3,000 patrons using public access microcomputers.
- (D) 5,000 hours of public use of microcomputers.

II. Summary of project results:

The Automation Committee met 9 times in FY'87. In these meetings the members worked on developing a 15 year plan for automation. This plan will allow all NTLS member libraries the opportunity to participate in an automated system which will enhance their ability to serve their patrons.

III. Specific project objectives and results:

A. To provide public access computers to 3,000 people.
B. To provide public access computers to public for at least 5,000 hours.

Result to Date	Projected Variance	Unit Cost
No. of patrons using computers	-4%	
No. of hours computers in use	-11%	

Activity Summary:

Having reached our goal we are encouraged that our automation project has been favorably received and we expect public access computers for patrons to be a successful on-going project.

Project Automation

Page 2 of 2

V. Significant developments:

The main accomplishment has been the early development of a 15 year plan which the committee has devoted extensive time to in FY'87. A survey was done to identify and assess the needs and capabilities of each library in the NTLS system. It was through this survey that data was obtained and used in designing the long range plan.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System NORTH TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name Collection Development

Date Submitted: October 9, 1987

I. Overall objective of this project:

(A) To provide assistance in building and enriching the local collection of the system libraries.

(B) To enhance the capacity of system libraries to satisfy user needs.

(C) Purchase 10,111 books.

II. Summary of project results:

The Collection Development committee has met 6 times in FY'87. Major consideration has been given to devising needed projects as we seek outside funding for the non-profit reorganization.

III. Specific project objectives and results:

A. Purchase of 10,111 books.

Result to Date	Projected Variance	Unit Cost
10,333	+2%	$ 13.16

Activity Summary:

Many of the libraries spent their entire Collection Development funds. This fact is represented by the variance noted above. Funds were released in September with a May deadline for expenditure.

Project Collection Development

Page 2 of 2

V. Significant developments:

The Collection Development Committee established criteria and timeline for the selection of books, literacy materials, and video. Primary vendors are Baker & Taylor for books and Ingram for video. There was a basic grant of $1,500 per library plus an additional amount based on population.

It was decided that all Collection Development accounts must be cleared by May 29, 1987 and that two status reports will be provided to directors by the System office on December 31, 1986 and February 13, 1987. Money remaining after May 31, 1987 will be allocated to the MRC for book purchases that will become available to system libraries through Interlibrary Loan.

NTLS has among it's membership a Federated System. Due to the confusion as to how Collection Development allocations should be expended the Collection Development Committees is in the process of addressing this situation.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System NORTH TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name Consulting

Date Submitted: October 9, 1987

I. Overall objective of this project:

(A) To respond to requests of system members when the need for selective information is greater than that available from their indivdual institutions.

(B) To provide consulting and professional expertise in selected areas of current events and trends in library science, on the federal, state, system and local levels.

(C) To provide the librarians, staff, and lay persons associated with libraries with methods for developing more efficient services to meet the library's administrative and use needs.

II. Summary of project results:

Consulting and professional assistance is provided to system libraries by the Coordinator, Media Librarian, and Administrative Assistant. Telephone, on-site visits, written communications and meetings are utilized in the consulting function.

III. Specific project objectives and results:

A. To provide 1200 Consultant hours to member libraries.

Result to Date	Projected Variance	Unit Cost
668 hrs	-45%	

Activity Summary:

Our consulting activities have been restricted at this point because N.T.L.S. had no consultant on staff and these duties were absorbed by other personnel, however a concentrated effort by the Coordinator to provide on site consulting visits is planned for the last half of FY"87. 22 labraries were visited in the first six months.

Project Consulting

Page 2 of 2

V. Significant developments:

The most significant development in the consulting phase of N.T.L.S. is the fact that we are looking foward to hiring 2 full time consultants this fall. One will be a Collection Development Consultant; the other a General Consultant. With the addition of these two staff members we expect better direction and great improvement in our consulting program.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System NORTH TEXAS LIBRARY SYSTEM   Semiannual Report ☐   Annual Report ☒

Project Name Continuing Education   Date Submitted: October 9, 1987

I. Overall objective of this project:

(A) To provide programs that develop the public library services of the member libraries.

(B) Develop programs for librarians, staff, lay representatives and trustees that deal with the rapidly changing trends in the library profession.

(C) To provide educational programs that complement the programs that complement the program narratives of the North Texas Library System.

(D) Provide a total of eight workshops.

II. Summary of project results:

The Continuing Education Committee has held 9 workshops in FY'87. For the convenience of system members, each of the two topics of the workshops was presented at two locations in our area of service.

III. Specific project objectives and results:

A. To provide 8 workshops
B. 192 persons to attend

	Result to Date	Projected Variance	Unit Cost
A. No. of workshops	4	+12 %	
B. No. of persons	143	-25%	

Activity Summary:

Because of the specialized topics of the workshops attendance was lower than expected; however all workshops fulfilled the objectives of the program.

II. Objectives and Results (continued)

C. 960 hours spent in workshops.

Result to Date	Projected Variance	Unit Cost
C. No of student hrs in workshops 660.5	-31%	

Activity Summary:

Because of the specialized topics of the workshops attendance was lower than expected; however all workshops fulfilled the objectives of the program.

Project Continuing Education

Page 3 of 3

V. Significant developments:

The workshop was on "Weeding"and was presented by John Mintor and Jody Phelan. The second workshop was on the subject of Law and Medicine Reference materials and was given by Anna Cleveland. The two workshops given in the spring were Planning and Personnel.

The planning workshop was presented by Paul Little of the Oklahoma Library System, and the Personnel Workshop was given by Max Ragsdale of Team Concepts.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System NORTH TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name Film Services

Date Submitted: October 9, 1987

I. Overall objective of this project:

To provide a centrally purchased, leased and maintained collection of films for the use of system members and non-members and their patrons.

II. Summary of project results:

A higher number of 16mm prints was purchased due to emphasis on childrens films (which are generally a more economic purchase) and trade-ins on old, damaged popular prints. Fifteen new 16mm projectors were distributed to libraries in the system. The 1987 version of the NTLS Media catalog was distributed at the March system meeting.

III. Specific project objectives and results:

A. Number of 16mm films received: 121

Result to Date	Projected Variance	Unit Cost
358	+295%	$ 266.34

Activity Summary: NTLS was able to take advantage of special discounts due to trade-ins of old popular prints. Also emphasis on purchasing childrens films (which are generally a more economic purchase) helped increase purchase power.

B. Number of 16mm films leased: 5

Result to Date	Projected Variance	Unit Cost
5	100%	$7,253.00

Activity Summary: The leased Films included, "Sound of Music", "Heidi", "Chitty Chitty Bang Bang", "Muppets Take Manhattan" and "Charlotte's Web".

C. Number of film showings by MRC: 3,600

Result to Date	Projected Variance	Unit Cost
1,395	-61%	$ 68.35

Activity Summary: The overall 16mm projections are down. This is related to the increased popularity of the video format. Future "results" and projections need to be adjusted to expect this trend.

D. Number of film showings by other libraries: 12,600

Result to Date	Projected Variance	Unit Cost
7,679	-39%	$ 12.42

Activity Summary: See "C"

E. Number of persons attending film showings by MRC: 153,000

Result to Date	Projected Variance	Unit Cost
71,107	-54%	$ 1.34

Activity Summary: See "C"

F. Number of persons attending film showings by other libraries: 300,000

Result to Date	Projected Variance	Unit Cost
247,458	-18%	$ .39

Activity Summary: See"C"

Project Film Service

Page 3 of 3

V. Significant developments:

Film Projectors: The media committee distributed fifteen new 16mm projectors to libraries who met their criteria in the system. The recipients ranged in size and location through the system.

Film Collection: A significant number of film purchases were in the areas of childrens films, duplicating popular titles, and holiday titles. New titles, processed since the printing of the media catalog, are listed in the "Roundup".

Film Catalog: The 1987 NTLS Media catalog was distributed at the March system meeting. One of its new sections is a listing (with annotations) of the 16mm film packets.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System NORTH TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name Adult Literacy

Date Submitted: October 9, 1987

I. Overall objective of this project:

(1) To advance System members' expertise in the area of adult literacy.
(2) To provide funds for system member library involvement in Adult Literacy programs.
(3) To encourage the development of training programs that target adults who are functionally illiterate.
(4) To enhance the current programs already in operation.
(5) To assist system members in developing their Adult Literacy Collection.
(6) 1,100 student hours in Literacy or ESL Sessions Adult Literacy Collections.
(7) 275 persons attending Literacy or ESL Sessions.

II. Summary of project results:

The sum of 26,000 for 11 grants was made available. This allowed a minimum of 2,400 per grant if all 11 were awarded.

The following libraries and branches were awarded grants:

Euless Public Library
Ft. Worth Public Library
(Central and Six Branches)
North Richland Hills Public Library
Haltom City Public Library
Arlington Public Library

III. Specific project objectives and results:

A. To provide 1,100 students hours in Literacy or ESL Sessions.

	Result to Date	Projected Variance	Unit Cost
A.	82,302 student hours have been charted for Literacy sessions.	+748	

Activity Summary:

The literacy program has far exceeded its target due to the wide acceptance of this program by participants in those cities that were awarded the grants.

Project Adult Literacy

Page 2 of 3

III. Objectives and Results (continued)

B. To serve 275 students in Adult Literacy or ESL Programs.

	Result to Date	Projected Variance	Unit Cost
B.	23,160 students have attend literacy.	+842	

Activity Summary:

The literacy program has for exceeded its target due the wide acceptance of this program by participants in those cities that were awarded the grants.

Project Adult Literacy

Page 3 of 3

V. Significant developments:

FY'87 was the third yoear for Adult Literacy Grants. After careful review of the proposals, 11 grants were awarded to the following libraries by the Advisory Council on June 5, 1986 meeting:

Euless Public Library	2,400
N. Richland Public Library	2,400
Arlington Public Library	2,400
Haltom City Public Library	2,400
Ft. Worth Public Library (Central and 6 Branches	16,800
	$26,400

The statistics over the 12 month period have overwhelmed the projections. This is attributed to the massive participation by students in the cities receiving grants, especially Ft. Worth Public Library with its 6 branches. Ft Worth Public has had a tremendous effect on securing quality publications and has been of great assistance to other grant recipients as well as libraries (not receiving a grant) using their Collection Development money to buy literacy materials.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System NORTH TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name Publicity

Date Submitted: October 9, 1987

I. Overall objective of this project:

(A) To heighten the profile of the member public libraries within the North Texas Library System.

(B) To provide information on current events and trends in library service on the national, state, and system levels.

(C) To assist the member libraries with developing public information services and materials that meet the individual library's needs.

II. Summary of project results:

This figure represents publicizing the Systems office's generic software. This also represents publicity items handed o at a graphics workshop which was held at the first part of the funding year. A Desk Top Publishing system and extensive software was purchased for use by system members by publicity committee. Training was provided for various libraries wishing to learn the system and train other libraries.

III. Specific project objectives and results:

A. 50,000 Pieces of Publicity Distributed

Result to Date	Projected Variance	Unit Cost
8,216	-89%	

Activity Summary:

Our goal was not reached because the desk top publishing system was purchased in the last half of FY'87.

Project Publicity

Page 2 of 2

V. Significant developments:

Both workshops were cancelled due to being unable to negotiate a contract between the City of Ft. Worth and the presentors. In view of the workshops the Publicity Committee purchased a Desk Top Publishing system, an extensive collection of software, paper and other supplies to be used by our member libraries. This represents a significant development in assisting libraries with their publicity needs to a much lower cost than printing charges.

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SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System NORTH TEXAS LIBRARY SYSTEM

Semiannual Report ☐ Annual Report ☒

Project Name Video Services

Date Submitted: October 9, 1987

I. Overall objective of this project:

To act as an incentive for the development of local video collections. To act as a rotating base collection for member libraries. To supplement local video holdings

II. Summary of project results:

The maintenance schedule established in 85/86 is continuing. Expansion of the video packets from 25 to 40 titles per packets has been completed. The video packet notebook was compiled and distri uted to participating libraries. The spot bookable video collection, with co y-right clearance for library use has bee enthusiastically welcomed by the system members. The new media catalog has a section listing these titles and update are reported in the "Roundup".

III. Specific project objectives and results:

A. Number of videocassettes received: 609

Result to Date	Projected Variance	Unit Cost
1,554	+255%	$ 78.51

Activity Summary: A drop in market prices has boosted this number.

B. Number of persons viewing videocassettes: 125,000

Result to Date	Projected Variance	Unit Cost
265,814	+213%	.46¢

Activity Summary: The continued maintenance of the collection, the increase in the number of titles, and the overall popularity of the format are reflected in the gigh statistics.

Project Video Services

Page 2 of 3

V. Significant developments:

Spot Bookable Video: The new video collection with copyright clearance for library use has been enthusiastically welcomed by the system members. Subject areas purchased include, library science training tapes, children's programming, business titles, travel tapes and more.

Media Catalog: The 1987 Media catalog contains a section listing the videos with copyright clearance. "The Videocassette packet notebook was distributed in June."

Video Packets: The number of titles per packet has been expanded from 25 to 40.

Video Palyers: The cumulative performance for 1987 on the circulation of the system video players was 3,670 circulations.

DISADVANTAGED SERVICES REPORT: SFY 1987

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System NORTH TEXAS LIBRARY SYSTEM

Date Submitted October 13, 1987

1. Summary of System Activities Impacting the Disadvantaged:

(A) This was the third year for an Adult Literacy Grant Program. Eleven literacy grants were awarded to member libraries. The grants were for $2,400.00 each and totaled 26,400. 23,160 students attended literacy programs through these grants and accumulated 82,302 class hours of study.

(B) On February 11, 1987 Barbara Crosby of TSL held a workshop in Euless, Texas, on disadvantaged grant proposals and how to write them. Information was given on how to identify as well as serve the disadvantaged.

(C) The Media Librarian added 2 titles to the NTLS film collection which directly related to disadvantaged subject areas denoted by TSL. Their total cost was $878.00. Statistics gathered this year for the disadvantaged categories were as follows:

Abused Children	778	Handicapped	5,524
Abused young adults	5	Institutionalized	3,400
Adult Learners	1,047	Limited English Speaking	4,978
Deinstitutionalized	143	Low Income	6,195
Delinquents	587	Mentally Ill	1,099
Developmentally Disabled	2,259	Migrant Worker	560
Disabled	2,351	Persons in need of I&R Services	116
Disadvantaged Children	5,617	Person in Unserved Counties	341
Disadvantaged Preschoolers	5,227	Rurally Isolated Persons	2,678
Drug Abusers	190	Unemployed	1,450
Elderly	10,358	Women	5,377
Functionally Illiterate	825	Young Adults	4,186

The Media Librarian also offered consulting services to area libraries through mailings telephone calls and articles in the ROUND-UP.

Total Expended $ 28,983.00

The Media Librarian added 9 video titles covering "literacy", "alcohol" and "sexual abuse" to the new spot bookable video collection at a cost of $1,705.00.

. Specific Activities by Target Group and Project:

	Target Group	System Project	Expenditures		Project Result		
			LSCA	State			
(A)	Adult Literacy	Adult Literacy Grant	$ 26,400.00		2,301	Books	Purchased
					130	Video	Purchased
					4,000	Bookmarks	Purchased
					1	Cassette Player	"
					36	Cassettes	Purchased
(B)	Disadvantaged	Continuing Education			15	Person Attended Worksho	
(C)	Abused Children	Film		$ 878.00	2	Films	Purchased
	Adult Literacy	Video		250.00	1	VHS	Purchased
	Drug Abusers	Video		1,205.00	6	VHS	Purchased
	Elderly	Video		50.00	1	VHS	Purchased
	Mentally Ill	Video		200.00	1	VHS	Purchased

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III
PROJECT NO. 2.2.5

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)
Nicholson Memorial Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT
Region

4. NUMBER OF PERSONS SERVED BY PROJECT
2,902,744

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY		▨	▨	
Current FY funds		1,268,205		1,268,205
Total expenditures		1,268,205		1,268,205
Carryover to next FY		▨	▨	

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System **Northeast Texas Library System**
Semiannual Report ☐ Annual Report ☒

Project Name **Administration**
Date Submitted: September 17, 1987

I. Overall objective of this project:

a) to manage the NETLS fiscal year program from development through completion and evaluation

b) to provide a bimonthly newsletter

c) to encourage the involvement of member librarians, their staffs lay representatives and Advisory Council members in all aspects of the NETLS program.

d) to improve library services throughout the area through the NETLS program and through sharing of interests and expertise and by encouraging non member libraries to become members.

II. Summary of project results:

The FY1987 Program was completed with most objectives met

All budgeted funds were encumbered by the end of the fiscal year. All but $18,639 (1.4% of the budget) was expended.

Three libraries gained System membership September 1, 1986 making a total of 77 members for the fiscal year.

Staff worked with two additional libraries that will be accepted for the fiscal year beginning September 1, 1987.

Lay people were very active this year. Coordinator spoke to 14 groups and several good people ran for the three vacant positions on the Advisory Council.

III. Specific project objectives and results:

A. Plan and attend 4 quarterly System membership meetings

Result to Date	Projected Variance	Unit Cost
4	0%	-

Activity Summary:

Meeting Date	Attendance	% of Membership in attendance
September 25, 1986	117	88.3%
December 1, 1986	107	71.4%
March 6, 1987	67	46.8%
July 24, 1987	177	91.0%

III. Objectives and Results (continued)

B. Plan and attend 6 quarterly Advisory Council information/action meetings.

Result to Date	Projected Variance	Unit Cost
6	0%	-

Activity Summary:
Advisory Council was faithful in attendance.

C. Plan and attend 5 Geographic Committee meetings.

Result to Date	Projected Variance	Unit Cost
5	0%	-

Activity Summary:
Meetings were held in November 1986 to develop the FY1988 Program of Service. 97 were in attendance representing 91% of membership.

D. Plan and attend one System orientation meeting.

Result to Date	Projected Variance	Unit Cost
1	0%	-

Activity Summary:
Session held September 25 after System meeting. 17 in attendance. During the fiscal year an additional eleven persons were given the System orientation individually and two library boards were given orientations.

E. Speak to 15 lay groups concerning libraries and library systems.

Result to Date	Projected Variance	Unit Cost
14	-6.66%	-

Activity Summary:
Eleven groups were library boards; one was a library school class; one a library school conclave and one a men's civic organization. The fifteenth was to have been a library board, the board meeting was postponed til September 1987 (a new fiscal year).

F. 75% of non member libraries will be visited (10 libraries)

Result to Date	Projected Variance	Unit Cost
11	+10%	-

Activity Summary:
Two of the libraries (each visited twice) will become system members September 1, 1987

III. Objectives and Results (continued)

G. Prepare and distribute 6 issues of system newsletter/2,700 copies.

Result to Date	Projected Variance	Unit Cost
6/2,251	0%/-16.63%	-

Activity Summary:

The mailing list dropped this year after the written requests for continued subscriptions were tabulated in January 1987.

IV. Significant developments:

Average attendance at the four System meetings was 117; average % of member libraries represented was 74.38%.

At the last meeting of the year, where the vote takes place for new Advisory Council members, 69 of the 77 member libraries had a voting lay person present.

New library directors were employed in 11 libraries during the year; each was given an on site orientation.

9 libraries and 2 branches completed new or renovated buildings during the year:

- New buildings:
  - Howe Community Library
  - Wm. T. Cozby Public Library, Coppell
    - Into a portion of the new municipal building
  - Zula Bryant Wylie Library, Cedar Hill
  - Longview Public Library
  - Winnsboro Public Library
  - 1 branches of the Dallas Public Library
- Renovated building
  - McKinney Memorial Library
  - Wolfe City Public Library
- Renovated and expanded same building
  - Charles J. Rike Memorial Library, Farmersville
  - Mesquite Public Library

For FY1988 Program the City of Garland's indirect cost charge for handling the NETLS contract was reduced from 10.31% of System expenditures to 7.01% of expenditures; this freed up an additional $36,765 to be used for System projects.

Headquarters Staff prepared projections for needed headquarters space in the MRC's building expansion program and then prepared sketches for furniture for the space placement.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Northeast Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Automation

Date Submitted: September 17, 1987

I. Overall objective of this project:

a) develop and maintain a regional NETLS database (long range objective)

b) develop a technical and managerial environment suitable to expedite the sharing of library materials between the libraries in the region

c) recognizing that automation best serves patrons at the local level, NETLS proposes to encourage and assist in local automation efforts which will provide significant local benefits and assist in regional development.

II. Summary of project results:

The first four projects in the NETLS Long Range Automation Plan are now in their second year of implementation.

A total of 41 microcomputers have been awarded to member libraries in the first two years of this plan (23 in FY1987) bringing the total number of NETLS libraries owning IBM compatible microcomputers to 62.

Automation consultations were made to 17 libraries.

Twenty-two hands-on workshops have been conducted.

III. Specific project objectives and results:

A. 72 materials to be circulated to residents through Reciprocal Borrowing.

Result to Date	Projected Variance	Unit Cost
0	-100%	NA

Activity Summary:

This circulation was based on the "old" Resource Sharing Project (holdings of 18 libraries on microfilm). The project has been almost totally abandoned in light of the new Long Range Automation Plan adopted in FY1986.

III. Objectives and Results (continued)

B. 1980 Lateral interlibrary loans to be filled.

Result to Date	Projected Variance	Unit Cost
145	-92.63%	NA

Activity Summary:

See III-A. Not only has the project been abandoned, most of the microfilm and readers for the project have been placed with small libraries and are being used to enhance cataloging.

C. Bibliographic records added to the Database (statistic abandoned in mid year).

Result to Date	Variance	Unit Cost
0	-100%	NA

Activity Summary:

With the change in direction of the NETLS Long Range Automation Plan, no records will be added to the database. MARC records are being purchased for all non-OCLC member libraries for all new acquisitions beginning in mid FY1986. With approval of the membership, Advisory Council and Texas State Library, this statistic was abandoned in mid FY1987.

D. Conduct 12 microcomputer training workshops.

Result to Date	Projected Variance	Unit Cost
22	+83.3%	$458.94 per workshop

Activity Summary:

When the initial eight sessions of two microcomputer workshops were announced, registrations were much higher than anticipated. Since the workshops are limited to small groups for hands-on training, additional workshop sessions were added to provide basic training for all registrants on the waiting list.

Cost per participant - $47.18; cost per student hour = $11.79. Note: These figures do not include computers and software nor development time for the two workshops that were developed in FY1986. They do include staff time and benefits for actual training time, travel, packet preparation, loading car, revisions of materials and supplies.

E. Conduct a microcomputer grant program to award microcomputers to 21 NETLS libraries.

Result to Date	Projected Variance	Unit Cost
23	+9.5%	$2,681.52 = cost of each micro + printer in first 13 grants $2,313.34 = cost of each micro + printer in second 10 grants

Activity Summary:

A second round of 8 microcomputer grants was added in the first round. The second round criteria was modified to give second priority to libraries already owning one IBM compatible microcomputer. The bids came in lower than anticipated in the second round, so 10 microcomputers were awarded instead of 8.

III. Objectives and Results (continued)

F. Purchase and store MARC (machine readable records) of book purchases from the NETLS vendor.

Result to Date	Projected Variance	Unit Cost
Accomplished	0%	$.20 per record (purchase price)

Activity Summary:
57,501 records purchased

G. Purchase materials and maintain an on-site and loan clearinghouse of microcomputer system software, demonstration diskettes and manuals.

Result to Date	Projected Variance	Unit Cost
66 items loaned 40 pieces of software purchased	0%	NA

Activity Summary:
None to report.

H. Automation Committee will meet 2 times.

Result to Date	Projected Variance	Unit Cost
2	0%	NA

Activity Summary:
None to report.

IV. Significant developments:

Since only 13 microcomputers were awarded in the first round of microcomputer grants, a second round of competition was held allowing NETLS libraries owning one IBM compatible microcomputer to apply. Ten microcomputers were awarded in the second round with four going to libraries already owning one IBM compatible microcomputer.

Three new NETLS member libraries (Leonard, Kilgore and Winnsboro) were added to Project Data. MARC records will be purchased on tape for all acquisitions of non-OCLC NETLS libraries through Baker and Taylor. 57,501 MARC records were purchased in FY1987.

22 microcomputer workshops were held. Two hundred fourteen NETLS member librarians, staff and volunteers have attended workshops.

Software from Project Clearinghouse has been loaned 66 times to date. 45 new peices of software were purchased.

On-site consultations have been made to 17 libraries. An additional 58 libraries have received telephone or mail consultations.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Northeast Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Collection Development

Date Submitted: September 17, 1987

I. Overall objective of this project:

a) to supplement the materials collection of member libraries to raise collections to 2-4 volumes per capita

b) to provide access to larger vendor discounts on items purchased with either local or system funds

c) to enable member libraries the opportunity to purchase commercial cataloging/processing at an inexpensive cost.

II. Summary of project results:

NETLS experienced very few problems with vendors during the fiscal year.

Staff observed a major change in members' selection of audiovisual materials. They moved away from the traditional filmstrips and musical recordings (disk and cassettes) and t the newer videocassettes and non musical audi cassettes. Although books are still the main focus, non print purchases were greater than anticipated.

III. Specific project objectives and results:

A. 35,256 books received in CD project*

Result to Date	Projected Variance	Unit Cost
40,889 books	+12.78%	$9.71

Activity Summary:

Due to NETLS discounts, more materials were purchased than originally anticipated.

*Other books received: 700 Elderly; 300 Professional Collection; 2,500 Literacy and ESL minigrants.

III. Objectives and Results (continued)

B. 200 periodical subscriptions received in Collection Development project.

Result to Date	Projected Variance	Unit Cost
321	+61%	$93.93

Activity Summary:

Under this category, NETLS purchases both professional reviewing journal subscriptions and annual business services. Staff in consulting visits urges the purchase of these materials to strengthen the collections.

C. 300 videocassettes received in CD project.*

Result to Date	Projected Variance	Unit Cost
1,301	+334% increase	$24.53

Activity Summary:

Due to the increasing interest in the videocassette format and the less expensive pricing structure, more NETLS libraries purchased videocassettes than anticipated.

D. 3,240 books leased commercially in CD project.

Result to Date	Projected Variance	Unit Cost
3,315	+2.31%	$12.85 in contract September 1, 1986 to May 31, 1987 $11.56 in contract June 1, 1987 to August 31, 1987

Activity Summary:

The first portion of the collection development contract was paid with FY1986 funds. The second pricing structure changed because another library was added to the program. The difference in cost is due to NETLS receiving a better contract because of vendor competition. Total price of the contract is $40,936.56 for 3,540 books.

E. 2,816 microforms received in CD project.

Result to Date	Projected Variance	Unit Cost
1,734	-38%	$4.81

Activity Summary:

NETLS libraries purchased fewer microforms than staff estimated probably due to increases in book and videocassette purchasing with collection development funds.

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*Other videocassettes received: see Film Service and Videocassette Service.

III. Objectives and Results (continued)

F. 2,580 items of other materials received in CD project.

Result to Date	Projected Variance	Unit Cost
3,041	+18%	$8.05

Activity Summary:

Under this category a wide range of materials is covered from computer software to books with cassettes. NETLS libraries are purchasing a variety of items due to patron demand and changes in library philosophy.

G. Coordinate the selection, ordering and purchase of $529,290 print, nonprint and micrographic materials plus audio-visual, microcomputer and micrographic equipment for system members.

Result to Date	Projected Variance	Unit Cost
$566,394	+7%	-
includes 50,722 library items at a cost of $532,740		$10.50 per library ite
65 equipment items at a cost of $33,654		$517.75 per piece of equipment

Activity Summary:

$31,000 in additional funding was moved into collection development from various accounts late in the fiscal year. The budget was changed, with approval, but this objective was not changed. The unit cost on equipment is deceiving because the overall total of items (65) includes both expensive computer hardware and inexpensive headphones.

Project Collection Development

Page 4 of 4

IV. Significant developments:

A new book leasing contract for June 1987/May 1988 with two optional years was prepared, released, evaluated and implemented.

All invoices were paid prior to the close of the fiscal year.

Staff reviewed database management software to maintain collection development accounts. The system will be implemented in FY1988.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Northeast Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Consulting

Date Submitted: September 17, 1987

I. Overall objective of this project:

a) to improve library management, services, funding and automation by providing consultation services to staffs, trustees and Friends upon request.

b) to improve library collections by providing evaluation services and by assisting in the development of materials selection policies and collection development plans

c) convert collection development funds to employ consultants if expertise is not available on the NETLS or MRC staff

d) to equip system librarians with the necessary information and expertise to effectively use cable to get the library's message to the public

II. Summary of project results:

130 consultation visits were made to 76 member and 11 non member libraries:

40 collection evaluation trips
33 management consultations
16 automation consultations
13 orientations of librarians and library boards
9 ceremonial visits (openings, celebrations, etc.)
8 presentations to library boards
6 media consultations
4 literacy/ESL consultations
1 consultation on estimate of a new library

No count was made of in house, telephone or written consultations

No member libraries chose to employ a consultant

See Activity Summaries for results in different areas of staff consultation

III. Specific project objectives and results:

A. # of consultation hours to be logged by NETLS staff: 4,069

Result to Date	Projected Variance	Unit Cost
3,111	-23.5%	$16.13 per hour (staff time only; does not include travel or telephone costs)

Activity Summary:

We fell below the projected 4,069 hours because

1) the projected hours were somewhat high
2) we were without a Special Services librarian for 2½ months
3) while we had projected that the Automation Librarian would spend almost all her time in consultation, she is, indeed, spending over 50% of her time implementing the long range plan and instructing in the use of microcomputers (which is calculated as time spent on the Automation project rather than in Consulting).

III. Objectives and Results (continued)

/ B. Provide one consultation visit to each system member (77).

Result to Date	Projected Variance	Unit Cost
76	-1.3%	-

Activity Summary:
Visit to the last library was scheduled for August and was canceled by the librarian; it is to take place in September.

C. Provide in-depth collection development studies for 15 libraries.

Result to Date	Projected Variance	Unit Cost
34	+126.6%	-

Activity Summary:
In FY1987 NETLS acquired three new system members and six of the small to medium sized libraries employed new head librarians. These changes produced more requests for collection evaluation assistance than was anticipated.

D. Provide automation consultations to 20 libraries.

Result to Date	Projected Variance	Unit Cost
17	-15%	-

Activity Summary:
Due to the long waiting list for places in the microcomputer workshops, the decision was made to spend the Automation Librarian's time in conducting ten additional microcomputer workshops. That decision left less time for individual consultations but benefitted more people due to the class sizes (10-12 persons).

E. Provide film/cable consultations to 150 persons.

Result to Date	Projected Variance	Unit Cost
136	-9.3%	-

Activity Summary:
Consulting requests in this area have leveled off for several reasons. A concentrated effort has been made to communicate information through the newsletter. In addition, those libraries likely to establish contact with local cable companies have done so.

Work on this program area has been primarily on request because of the high demands of Film Service for the Film/Cable Librarian. 23 videocassettes were added to the cable materials collection.

Project Consulting

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IV. Significant developments:

Nothing to report.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Northeast Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Continuing Education

Date Submitted: September 17, 1987

I. Overall objective of this project:

a) to provide continuing education experience for library directors, library staffs, lay representatives, trustees and Friends;

b) to provide basic library management information to those with no previous library experience. The Continuing Education project provides to large groups the same service that the Consulting project provides to individuals and small groups.

II. Summary of project results:

With the NETLS staff deciding that a Basic Library Skills Institute would be held this fiscal year, members were allowed to vote for the three other topics.

Toddler Storytime was presented in October;
Basic Library Skills for three days in March;
Costing Library Services in June;
Publicity and Public Relations in August.

III. Specific project objectives and results:

A. Sponsor 8 workshops

Result to Date	Projected Variance	Unit Cost
8	0%	-

Activity Summary:
All four topics were presented.

III. Objectives and Results (continued)

B. 297 persons will attend workshops.

Result to Date	Projected Variance	Unit Cost
429	+44.44%	$34.29 per attendee

Activity Summary:

Three separate days of Basic Skills Instruction, combined with the option of any three of four topics offered at the Publicity and Public Relations, created so many subtopics at the two workshops that more individuals from each library participated than were anticipated. Additionally, presentation of the Costing Library Services by a nationally-known speaker during a budget-crunch year drew more participants than might have attended in better years. Encouraging directors to bring one staff member, volunteer or lay representative has further increased participation this year.

C. 1,254 student hours will be earned at workshops.

Result to Date	Projected Variance	Unit Cost
2,051	+63.56%	$7.17 per student hour

Activity Summary:

See III B.

D. Survey of membership fpr workshop topics.

Result to Date	Projected Variance	Unit Cost
Accomplished	0%	NA

Activity Summary:

The following topics were selected and received prior approval from TSL for this year's workshops:

- .Toddler Storytime
- .Basic Library Skills
- .Publicity & Public Relations
- .Costing Library Services

E. 200 people will view self-instructional materials.

Result to Date	Projected Variance	Unit Cost
253	+26.5%	Cost figured as part of Film/Cable

Activity Summary:

Inability to get away for workshops and/or inability to pay registration fees for some workshops during a statewide economic crunch seems to have turned more people toward alternatives such as self-instructional films and videos. Listing all available items in the Newsletter as well as in the Film/Video Catalog has also increased circulation.

Project Continuing Education

Page 3 of. 4

III. Objectives and Results (continued)

F. 4 workshops will be held in two locations each.

Result to Date	Projected Variance	Unit Cost
4	0%	NA

Activity Summary:

Accomplished

Project Continuing Education

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IV. Significant developments:

The unit cost per workshop attendee is especially remarkable when one realizes that one of the four topics presented by NETLS this year was offered for $145 per participant among the pre-conference programs at ALA Annual Conference in San Francisco.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Northeast Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Film Service

Date Submitted: September 17, 1987

I. Overall objective of this project:

a) to provide a collection of 16mm films and videocassettes with public showing rights to member and nonmember libraries and their patrons on a spot booking basis.

b) to provide programming assistance upon request.

c) to provide assistance in locating media not in the NETLS collection.

II. Summary of project results:

The VISC computer system was upgraded from a Hewlett-Packard 2000 to a Hewlett-Packard 3000 system.

302 titles were added from the Dallas Public Library film collection with plans in place to transfer the rest of the collection.

A supplement to the film/video catalog was prepared and printed and 500 copies were distributed.

The film Committee met once.

III. Specific project objectives and results:

A. To receive 145 films.

Result to Date	Projected Variance	Unit Cost
174	+20%	$340.97

Activity Summary:

The objective was exceeded as a result of additional funds being available at the end of the fiscal year and creative product bonus deals.

III. Objectives and Results (continued)

B. To receive 150 videocassettes.

Result to Date	Projected Variance	Unit Cost
147	-2%	$84.02

Activity Summary:
The budget for videocassettes was reduced by $5,000.00 as a result of an increase in the MRC's indirect cost. However, licensing off-air taped copies and creative product bonus deals insured that the objective was almost met.

C. 590 showings by MRC.

Result to date	Projected Variance	Unit Cost
640	+8%	$6.84

D. 11,500 showings by other libraries.

13,110	+14%	

Activity Summary:
This is a reduction of $2.03 per showing from the FY1986 unit cost. While the program budget has increased, the unit cost is lower because of increased use.

E. 20,386 viewers at MRC.

Result to date	Projected Variance	Unit Cost
19,820	-2.78%	$.19

F. 387,336 viewers at other libraries.

471,570	+21.74%	

Activity Summary:
This is a reduction of $.09 per viewer from the FY1986 unit cost. While the program budget has increased, the unit cost is lower because of increased use.

G. To prepare supplement and distrubute 2,000 copies.

Result to Date	Projected Variance	Unit Cost
500	-75%	$1.99 (includes printing costs only)

Activity Summary:
The decision was made to print only 1,000 supplements because of the expense. The Garland Print shop could only print half of the amount requested initially. The rest will be printed and distrubuted in early FY1988.

Project Film Service

Page 3 of 4

III. Objectives and Results (continued)

H. To consult with 200 people.

Result to Date	Projected Variance	Unit Cost
232	+.6%	-

Activity Summary:
No comments.

I. To meet with Film Committee once.

Result to Date	Projected Variance	Unit Cost
1	0%	-

Activity Summary:
No comments.

J. To book 9,200 films and videos.

Result to Date	Projected Variance	Unit Cost
13,108	+42.48%	-

Activity Summary:
There are a variety of reasons for this significant variance. Past statistics were not stable enough to be able to accurately predict usage. The service has enjoyed a concerted effort on the part of Film Service staff to accomodate user needs. The publication of a new catalog, the growth in the collection, the influx of titles from the Dallas Public Library, all of these factors can be credited to one extent or another.

Project Film Service

Page 4 of 4

IV. Significant developments:

An agreement was negotiated for the transfer of the Dallas Public Library film collection to NETLS Film Service. 302 films have been transferred and processed during FY1987.

2,014 film/video catalogs and 500 supplements were distrubuted.

The upgrade from the Hewlett-Packard 2000 to the HP3000 system was planned and implemented with only 1 day of downtime.

30% more films and videos were booked than in FY1986.

Christmas films were distrubuted in packets.

The Film Committee met once to evaluate current service and to consider future directions.

Various procedures were established to provide for more efficient work.

Plans were prepared and submitted for space and furniture needs of NETLS Film Service in the expanded Nicholson Memorial Library.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Northeast Texas Library System   Semiannual Report ☐   Annual Report ☒

Project Name Limited English Speaking Service   Date Submitted: September 17, 1987

I. Overall objective of this project:

a) to provide minigrants to help support ESL projects that are locally sponsored or cosponsored by public libraries and are housed in the libraries.

II. Summary of project results:

Two member libraries received and used minigrants to help fund their ESL programs.

III. Specific project objectives and results:

A. Provide 625 books through minigrant Limited English projects.

Result to Date	Projected Variance	Unit Cost
917	+46.72%	$7.79 per book

Activity Summary:

Increased public awareness of the need for such services to speakers of other languages has in turn increased demand and production of appropriate materials, thus lowering individual item costs and allowing funds to go further.

III. Objectives and Results (continued)

B. (a) 7,099 student hours will be spent in ESL sessions.

Result to Date	Projected Variance	Unit Cost
4,110.5	-42.097%	NA

Activity Summary:

Because Quitman Public Library did not continue its program during the summer months, fewer hours went into the two projects than had been anticipated when the objective was set.

B. (b) Objective is for a combined total of 28,397 student hours in Literacy and ESL.

Result to Date	Projected Variance	Unit Cost
21,891.5	-22.91%	NA

Activity Summary:

See III B (a) above.

C. (a) 5,000 persons will attend ESL sessions.

Result to Date	Projected Variance	Unit Cost
2,030	-59.40%	NA

Activity Summary:

Because Quitman Public Library discontinued its program during the summer months, fewer persons were able to attend class than had been anticipated when the objective was set. Furthermore, the figure was very unrealistic when set.

C. (b) Objective is for a combined total of 20,000 persons attending literacy and ESL.

Result to Date	Projected Variance	Unit Cost
6,300	-68.5%	NA

Activity Summary:

See III C (a) above.

D. Provide minigrants to two Limited English Speaking projects.

Result to Date	Projected Variance	Unit Cost
2	0%	$4,380 per grant

Activity Summary:

Farmers Branch and Quitman Public Libraries each received minigrants.

III. Objectives and Results (continued)

E. Visit the 2 Projects which received minigrants.

Result to Date	Projected Variance	Unit Cost
2	0%	NA

Activity Summary:

Both recipients were visited.

Project Limited English Speaking Services

Page 4 of 4

IV. Significant developments:

Various methods for soliciting/reporting statistics are being designed for SFY1988 in hopes that libraries will be more consistent in reporting.

3001.24/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Northeast Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Literacy

Date Submitted: September 17, 1987

I. Overall objective of this project:

a) to provide minigrants to help support existing literacy projects that are locally sponsored and cosponsored by public libraries and are housed in libraries.

II. Summary of project results:

Six member libraries received minigrants to help fund their literacy programs.

III. Specific project objectives and results:

A. Provide 1,875 books through minigrant literacy projects.

Result to Date	Projected Variance	Unit Cost
2,782	+48.37%	$7.42 per book

Activity Summary:

Increased public awareness of and attention to the problem of illiteracy in America has in turn increased demand for and production of appropriate materials, thus driving individual item costs down to a cost which allowed libraries to purchase greater quantities with fewer dollars.

III. Objectives and Results (continued)

B. (a) 21,298 student hours will be spent in literacy sessions.

Result to Date	Projected Variance	Unit Cost
17,781	-16.51%	NA

Activity Summary:

Because most libraries did not continue their programs during the summer months, fewer hours went into the six projects than had been anticipated when the objective was set.

B. (b) Combined objective is for 28,397 student hours in Literacy & ESL.

Result to Date	Projected Variance	Unit Cost
21,891.5	-22.91%	NA

Activity Summary:

See III B(a) above.

C. (a) 15,000 persons will attend literacy sessions.

Result to Date	Projected Variance	Unit Cost
4,270	-71.53%	NA

Activity Summary:

Because most libraries receiving the minigrants discontinued their programs during the summer months, fewer persons were able to attend class than had been anticipated when the objective was set. Furthermore, the original target figure was unrealistic.

C. (b) Combined objective is for a total of 20,000 persons attending Literacy and ESL.

Result to Date	Projected Variance	Unit Cost
6,300	-68.5%	NA

Activity Summary:

See III C (a) above.

D. Provide literacy minigrants to 6 literacy projects.

Result to Date	Projected Variance	Unit Cost
6	0%	$4,380 per grant

Activity Summary:

Dallas Public, Delta County Public, Denison Public, Marshall Public, Nicholson Memorial (Garland) and Quitman Public were recipients of the minigrants.

Project Literacy

Page 3 of 4

III. Objectives and Results (continued)

E. Visit 4 literacy projects which receive minigrants.

Result to Date	Projected Variance	Unit Cost
4	0%	NA

Activity Summary:

Dallas, Nicholson, and Quitman Public were visited as recipients of minigrants; Palestine Public was also visited as a strong potential program.

IV. Significant developments:

Various methods for soliciting/reporting statistics are being designed for SFY1988 in hopes that libraries will be more consistent in reporting statistics.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Northeast Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Public Relations, Printing and Programming Service

Date Submitted: September 17, 1987

I. Overall objective of this project:

a) to broaden public awareness of libraries in general

b) to help provide an enlightened view of libraries and NETLS on the part of local government officials

c) to enhance local library publicity and programming efforts

d) to promote awareness of NETLS and its services

II. Summary of project results:

NETLS book bags and brochures have been printed and distributed. National Library Week, Children's Book Week and Banned Books Week materials have been purchased and distributed by drop shipment. SFY1988 brochures have been printed. News releases have been sent to the media.

III. Specific project objectives and results:

A. Distribute 147,500 pieces of publicity.

Result to Date	Projected Variance	Unit Cost
126,971	-13.92%	NA

Activity Summary:

Although an additional supply of ALA bookmarks for each system member was ordered, more arrived in time for distribution during SFY1987. The quantity purchased would have more than met our objective.

III. Objectives and Results (continued)

B. FY1987 NETLS brochure will be updated and printed and 20,000 copies will be distributed to member libraries.

Result to Date	Projected Variance	Unit Cost
20,755	_3.78%	$.086

Activity Summary:

Brochures were purchased from SFY1986 budget for distrubition during this fiscal year. SFY1988 brochures have been produced and purchased from SFY1987 funds for distribution in early SFY1988.

C. A total of 25,000 plastic book bags will be printed and distributed.

Result to Date	Projected Variance	Unit Cost
45,900 printed 33,800 distributed	+83.6%/+35.2%	$0.155 (per printed item)

Activity Summary:

Extra bags were produced and distributed in anticipation of possible budget restrictions for SFY1988. The other 12,100 bags will be distributed in SFY1988.

D. 60,000 bookmarks will be printed and distributed.

Result to Date	Projected Variance	Unit Cost
29,350	-51.08%	NA

Activity Summary:

Funding in public relations was used for additional book bags, TLA Intellectual Freedom Handbooks, Banned Books Week Kits and ALA-produced bookmarks. Most of the bookmarks distributed in conjunction with this objective were produced in previous years.

E. National Library Week materials will be provided for a total of 15,750 items.

Result to Date	Projected Variance	Unit Cost
16,916	+7.40%	$24 per kit

Activity Summary:

Kits ordered from ALA contained slightly more items than anticipated.

F. Children's Book Week materials will be provided for a total of 15,750 items.

Result to Date	Projected Variance	Unit Cost
24,262	+54.04%	$20.50 per kit

Activity Summary:

Materials for 1986 Children's Book Week were purchased from SFY1986 budget but received and distributed during SFY1987; materials for 1987 Children's Book Week were purchased and distributed in SFY1987, also. This accounts for the high variance.

III. Objectives and Results (continued)

G. 150 news releases will be prepared and distributed to member libraries.

Result to Date	Projected Variance	Unit Cost
154	+2.67%	NA

Activity Summary:

No comments.

H. 50 people will view the NETLS slide/tape program.

Result to Date	Projected Variance	Unit Cost
0	-100%	NA

Activity Summary:

The three-month vacancy of the position responsible for Public Relations made it necessary to eliminate one project. Because there had been no requests for this program, the slide/tape show was not updated. As a result, there was no new show to offer to membership.

I. The Special Services Librarian will consult with 50 people upon request on subjects relating to this program.

Result to Date	Projected Variance	Unit Cost
51	+2%	NA

Activity Summary:

Accomplished

Project Public Relations, Printing and Prog.

Page 4 of 4

IV. Significant developments:

The Burger King Corporation again provided coupons for the Summer Reading Club programs at many of our members libraries.

Pizza Hut, Inc. worked with some of our members on an "overdue" campaign, rewarding patrons with one free Pepsi for each overdue book returned during National Library Week. They also expressed an interest in a cooperative effort for the "Library Card For Every Child" campaign.

Because we distributed previously-produced bookmarks, Headquarters was able to use funds earmarked for bookmarks to purchase Banned Books Week Kits and a subscription to CBC Features for each of the libraries.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Northeast Texas Library System
Semiannual Report ☐ Annual Report ☒

Project Name Services to the Elderly
Date Submitted: September 17, 1987

I. Overall objective of this project:

a) to enable participating libraries to provide a continuously changing and wider selection of large print materials to patrons who have difficulty reading standard size print materials.

II. Summary of project results:

With the growth in the over-65 population, there is a increasing demand for large print titles in the public library. This program has benefited from the improved large print publishing industry which is producing a greater range of titles.

III. Specific project objectives and results:

A. 6,050 circulations to residents from the Large Print Circuit.

Result to Date	Projected Variance	Unit Cost
11,650	+92.5%	$.61 per circulation

Activity Summary:

The large print books have circulated more times than originally anticipated due to patron demand and improved quality of selections. The cost per circulation does not include postage costs for moving the circuit packets which are assumed by the participating libraries.

III. Objectives and Results (continued)

B. Coordinate the selection and distribution into packets of approximately $7,134 worth of new large print titles.

Result to Date	Projected Variance	Unit Cost
$7,068	less than 1% (.009% variance)	$11.31

Activity Summary:
As part of this project, 626 large print books were purchased. $6,307 was expended by August 31 for 561 items. An additional $76, encumbered in July, was expended for 65 items in September 1987 from the FY1987 funds.

C. 65 libraries will participate in this project.

Result to Date	Projected Variance	Unit Cost
62	-4.6%	-

Activity Summary:
With the increasing demand for large print books some libraries are purchasing their own collections and not relying on the System's rotating packet.

Project Services to the Elderly

Page 3 of 3

IV. Significant developments:

Staff has automated the holdings in the large print packet and the rotation cycle. Staff is able to generate a bi-monthly listing of all titles and accession numbers for each packet in the circuit.

Six additional large print titles were added to each packet in the November/ December 1986 rotation.

In the July/August (1987) Rotation, older titles (based upon accession numbers) were withdrawn and replaced with newer titles.

As part of changes in the publishing industry, large print children's books are now being purchased.

Staff surveyed area large print readers on the type of books that were most read or desired. The results of the survey have been used in selecting additional large print titles.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Northeast Texas Library System
Semiannual Report ☐ Annual Report ☒

Project Name Videocassette Services
Date Submitted: September 17, 1987

I. Overall objective of this project:

a) to provide information and entertainment in the ½" VHS vidoecassette format to users of members libraries;

b) to help administrators of member libraries to determine need for a local videocassette collection;

c) to augment member libraries' present videocassette collections.

II. Summary of project results:

With the NETLS videocassette circuit in its fifth year, most of the remaining original videocassettes are being withdrawn and replaced by new recordings.

III. Specific project objectives and results:

A. Purchase 550 videocassettes for circuit.

Result to Date	Projected Variance	Unit Cost
1,024	+86.18%	$27.99

Activity Summary:

Popularity and mass-production of home videocassettes has brought unit costs down, allowing us to stretch our budget further than anticipated. A recent purchase of titles from an out-of-business rental outlet also gave us an opportunity to purchase at below-market prices.

III. Objectives and Results (continued)

B. 132,000 persons will view videocassettes circulated through this project.

Result to Date	Projected Variance	Unit Cost
259,189	+96.36%	$0.136 per viewer

Activity Summary:
This project continues to exceed all expectations.

C. 73 libraries will choose to participate in the project.

Result to Date	Projected Variance	Unit Cost
75	+2.74%	-

Activity Summary:
Videocassette players are becoming such common household items that patrons are increasing their requests that libraries circulate videocassettes.

D. At least 8,300 videocassette loans will be made each month for a total of 99,600 loans.

Result to Date	Projected Variance	Unit Cost
87,256	-12.39%	NA

Activity Summary:
Not all member libraries have been reporting statistics as requested. Thus the reported figure represents only a percentage of the actual number of loans. Various methods will be used during SFY1988 in an effort to get members to report their statistics as requested.

E. Meet with Advisory Committee once to evaluate the project.

Result to Date	Projected Variance	Unit Cost
1	0%	NA

Activity Summary:
The Committee decided to break the circuit into minicircuits in order to increase the frequency of new packets replacing worn ones. They also voted to continue listing MPAA ratings with annotations, to include more children's videos - especially Disney, Random House and Weston Woods - and fewer adult non-fiction in each packet. They voted not to purchase serialized videocassettes if each unit was not a complete presentation in itself and not to purchase "romance" serials at all.

III. Objectives and Results (continued)

F. Consult with 50 people on requests relating to this project.

Result to Date	Projected Variance	Unit Cost
113	+126%	NA

Activity Summary:

Inventory of materials in the circuit, a wearing-out of a number of tapes, plus transition to minicircuits required additional consultations.

Project Videocassette Services

Page 4 of 4

IV. Significant developments:

Cardboard shipping cartons, purchased to facilitate transfer of videocassettes to next library and to protect videocassettes while in transit, are being used to package each packet as it is renewed. When all packets are in these cartons, all packets will have been reviewed.

Videocassettes in the packets have been inventoried; all annotations and packet listings are now stored in a microcomputer database.

The 75-member circuit has been broken into eight minicircuits of ten or fewer members each.

Weeding is underway.

Contents of packets is now based on a formula in order to attempt to have all packets contain something for everyone.

DISADVANTAGED SERVICES REPORT: SFY 1987

System Northeast Texas Library System

Date Submitted September 17, 1987

1. Summary of System Activities Impacting the Disadvantaged: NETLS serves a 33 county region in which the 1980 census shows 7.4% of the population speaks a language other than English in the home; 14.6% of the population lives below the poverty level; 14.6% of the population is over 60 years of age; and only five of the counties have more than 60% of the adult population (25+ years) with 12 years of formal education. Also, the November 1986 "Labor Force Estimates" of the Texas Employment Commission shows fourteen counties with over 8.8% unemployment (up from nine counties in the last report) with one County (Morris) having 25.5% unemployment and five other counties with more than 12% unemployment. All eleven of the NETLS projects have some services for disadvantaged populations; three of the projects are totally targeted for those populations: Administration: Consultations with 4 groups that have no public library service: cost: $266. Consulting: 16 staff consultation trips to 15 libraries in h.u.c.*: cost: $3,223. Continuing Education: 70 persons from h.u.c. received 328 student hours of training: cost: $2,342. Film Service: 7 videos and 3 16mm films (all on disadvantaged person subjects and all with public showing rights) were purchased: cost $3,740 ; 6,718 showings to 220,646 disadvantaged persons: cost: $45,951. Collection Development: 2,012 items purchased on disadvantaged topics: cost $23,908; 10,435 items and 13 pieces of equipment purchased for libraries in h.u.c.: cost: $111,304. Automation: 7 microcomputers & printers placed in 7 h.u.c. libraries: cost: $17,666; 52 persons from 13 h.u.c. libraries attended microcomputer training sessions: cost $2,453; 19 automation consultations with h.u.c. libraries: cost $736. Publicity: items to 13 h.u.c. libraries: cost $2,694. Services to the Elderly: 626 large print books purchased: cost $7,086; 11,650 circulations of large print books: cost $7,107. Videocassette Circuit: 24,067 loans/76,866 viewers in h.u.c. libraries: cost $10,453. Limited English Speaking: 917 items purchased by 2 minigrant participants: cost $7,144; 2,030 students with 4,110.5 student hours: cost $1,677. Literacy: 2,782 items purchased for 6 literacy minigrants: cost $20,643; 4,270 students/17,811 student hours: cost $4,700.

Total Expended $273,093

See attached sheet for comparison with previous fiscal year.

2. Specific Activities by Target Group and Project:

Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result	Individ a. Cost
		-	$2,455		
1. Persons Without Public Library Services	Administration			Consult with 2 groups on-site and 2 groups by telephone	$ 266
	Film Service			320 showings/9,850 viewers	$ 2,189

*High Unemployment Counties

2. Specific Activities (continued)

Target Group	System Project	Expenditures		Project Result	
		LSCA	State		
2. Culturally Disadvantaged	Film Service	-	$ 17,024	4 videos purchased	$ 950
				1,313 showings/ 38,818 viewers	$ 8,981
	Collection Development			556 items purchased	$ 7,093
3. Socioeconomically Disadvantaged	Consulting	-	$173,441	16 visits to 15 libraries in high unemployment counties.*	$ 3,223
	Continuing Education			70 persons from high unemployment counties received 328 student hours of c.e. training	$ 2,342
	Film Service			2 videos & 1 film	$ 1,195
				2,569 showings/ 85,555 viewers	$17,572
	Collection Development			375 items purchased	$ 3,803
				6,675 items purchased for 15 libraries in high unemployment counties	$73,799
				13 equipment items purchased for 5 libraries in high unemployment counties	$ 5,464
				3,760 items purchased for Dallas Public Library**	$32,041

*List of high unemployment counties attached.

**In completing federal documents, Dallas Public Library administration has determined that 20% of Dallas citizens are low income disadvantaged. Using that formula NETLS determines that 20% of DPL's collection development expenditures are allocated for low income persons.

2. Specific Activities (continued)

Target Group	System Project	Expenditures		Project Result	
		LSCA	State		
3. Socioeconomically Disadvantaged (cont.)	Automation			7 microcomputers and printers placed in 7 libraries in high unemployment counties	$17,66
				52 participants from 13 high unemployment counties attended microcomputer training	$ 2,45
				19 automation consultations by telephone & mail to libraries in high unemployment counties	$ 736
	Publicity.			Following to 15 libraries in high unemployment counties:	
				Bookbags	$ 922
				NETLS Brochures	$ 390
				Nat. Book Week Materials	$ 1,29
				Bookmarks	$ 84
	Videocassettes			24,067 loans/ 76,866 viewers in 15 libraries in high unemployment counties	$10,45
		$15,205	$ 18,374		
4. Educationally Disadvantaged	Film Service			1,479 showings/ 56,177 viewers	$10,116
	Collection Development.			674 items purchased	$ 8,258
	Literacy (60% of project - 40% under Functionally Illiterate).			1,669 items purchased	$12,285
				2,562 student w/ 10,669 student hours	$ 2,82*

*Does not include materials purchased. Those purchases are above.

2. Specific Activities (continued)

Target Group	System Project	Expenditures		Project Result	
		LSCA	State		
5. Physically Disadvantaged		-	$ 2,625		
	Film Service			1 film purchased	$ 575
				245 showings/ 7,466 viewers	$ 1,676
	Collection Development			17 items purchased	$ 374
6. Institutionalized		-	$ 902		
	Film Service			130 showings/ 2,993 viewers	$ 889
	Collection Development			1 item purchased	$ 13
7. Limited English Speaking		$ 8,821	$ 2,102		
	Film Service			219 showings/ 8,696 viewers	$ 1,498
	Collection Development			68 items purchased	$ 604
	Limited English Speaking			917 items purchased	$ 7,144
				2,030 students w/ 4,110.5 student hours	$ 1,677*
8. Elderly		-	$21,726		
	Film Service			1 film & 1 video purchased	$ 1,020
				402 showings/ 10,042 viewers	$ 2,750
	Collection Development			107 items on elderly purchased	$ 1,220
				223 large print books purchased	$ 2,543

*Does not include materials purchased. Those purchases are above.

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2. Specific Activities (continued)

Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result	
8. Elderly	Services to Elderly			626 large print books purchased	$7,086
				11,650 circulations of circuit books	$7,107
9. Persons in Need of Information and Referral Services		-	-		
		$10,138	$ 280		
10. Functionally Illiterate Persons	Film Service			41 showings/ 1,049 viewers	$ 280
	Literacy (40% of project)			1,113 items purchased	$8,258
				1,708 students w/ 7,112 student hours	$1,880*
TOTALS		$34,164	$238,929		
Total State & Federal Funds		$273,093			

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*Does not include materials purchased. Those purchases are above.

COUNTIES WITH HIGH UNEMPLOYMENT

Fourteen NETLS counties have over 8.8% unemployment according to the November 1986 "Labor Force Estimates" of the Texas Employment Commission. All NETLS services to libraries in those counties are considered services to a disadvantaged population and all service costs will be included in the NETLS disadvantaged reports:

County	Unemployment Rate	Libraries in the County
Anderson*	10.3%	Frankston Depot Library Palestine Public Library
Camp	11.6%	Pitsburg/Camp County Library
Cass	13.1%	Atlanta Memorial Library
Franklin*	11.0%	Franklin County Library
Gregg	10.7%	Kilgore Public Library Lee Public Library, Gladewater Nicholson Memorial Library, Longview
Harrison	9.2%	Marshall Public Library
Hopkins*	12.6%	Sulphur Springs Public Library
Marion	12.5%	Carnegie Library, Jefferson
Morris	25.5%	Daingerfield Public Library
Navarro*	9.1%	Corsicana Public Library
Red River*	11.5%	Red River County Public Library
Rusk*	9.3%	Rusk County Memorial Library, Henderson
Titus*	11.4%	Mt. Pleasant Public Library
Upshur*	9.3%	Upshur County Library, Gilmer

*Added since the last list, based on the January 1984 Labor Force Estimates. Two counties have been dropped from the 1984 list: Bowie and Henderson Counties.

Prepared by Elizabeth Crabb 1/14/87

NETLS SERVICES IMPACTING DISADVANTAGED PERSONS

COMPARISON BETWEEN SFY1986 AND SFY1987

1) PERSONS WITHOUT PUBLIC LIBRARY SERVICE	Admin.:	3 consultations		4 consultations	
	Film:	333 showings/ 7,860 viewers	$3,510	320 showings/9,850 viewers	$2,455
2) CULTURALLY DISADVANTAGED	Film:	1,122 showings/ 29,572 viewers 12 films/videos purchased		1,313 showings/ 38,818 viewers 4 videos purchased	
	CD:	365 items purchased	$14,676	556 items purchased	$17,024
3) SOCIOECONOMICALLY DISADVANTAGED	Consult:	18 visits/ 13 libraries		16 visits/ 15 libraries	
	CE:	Not reported		70 students/ 328 hours	
	Film:	2,746 showings/ 64,657 viewers 4 videos/films purchased		2,569 showings/ 85,555 viewers 3 videos/films purchased	
	CD:	471 items purchased 4,602 for h.u.c. 2 equip. for h.u.c. 4,398 items DPL		375 items for h.u.c. 6,675 for h.u.c. 13 equip. h.u.c. 3,760 items for DPL	

	Auto:	2 micros for h.u.c. -- 5 auto. consult. for h.u.c.		7 micros for h.u.c. 52 students/for h.u.c. 19 auto. consult. for h.u.c.	
	Pub.:	not recorded		Items for 15 h.u.c.	
	Video:	not recorded		24,067 loans/ 76,866 viewers 15 h.u.c. libraries	
			$131,211		$173,441
4. EDUCATIONALLY DISADVANTAGED	Film:	1,538 showings/ 43,926 viewers		1,479 showings/ 56,177 viewers	
	CD:	882 items		64 items purchased	
	Lit.: 60%	not recorded		1,669 items purchased	
		9,947 students/ 30,119 hours	$ 46,905	2,562 students/ 10,669 hours	$ 33,579
5. PHYSICALLY HANDICAPPED	Film:	224 showings/ 4,926 viewers		245 showings 7,466 viewers 1 film purchased	
	CD:	38 items purchased		17 items purchased	

	Video:	75 closed captioned videos purchased	$ 6,598	- -	$ 2,625
6. INSTITUTIONALIZED	Film:	189 showings/ 3,533 viewers		130 showings/ 2,993 viewers	
	CD:	2 items purchased	$ 1,731	1 item purchased	$ 902
7. LIMITED ENGLISH SPEAKING	Film:	166 showings/ 3,640 viewers		219 showings/ 8,696 viewers	
	CD:	98 items purchased		68 items purchased	
	LES:	not recorded 3,316 students/ 10,039 hours	$ 11,243	917 items purchased 2,030 students/ 4,110.5 hours	$ 10,923

8. ELDERLY	Film:	549 showings/ 12,024 viewers 7 film/video purchased	402 showings/ 10,042 viewers 2 film/video purchased
	CD:	181 items purchased 513 items purchased	107 items purchased 223 large print items pur.
	Elderly:	680 large print items pur. 8,442 circulations	626 large print items pur. 11,650 circulations of large print books
		$ 28,828	$ 21,726
9. FUNCTIONALLY ILLITERATE	Film:	59 showings/ 1,069 viewers	41 showings/ 1,049 viewers
	Lit.: (40%)	85 items purchased	1,113 items purchased
		3,316 students/ 10,039 hours	1,708 students/ 7,112 hours
		$ 9,417	$ 10,418
TOTALS		$254,119	$273,093
	Federal Funds:	$ 58,702	$ 48,357
	State Funds:	$195,417	$224,736
		$254,119	$273,093

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.2.6

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Houston Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

4,187,644

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY		▨	▨	
Current FY funds		1,580,992		1,580,992
Total expenditures		1,580,992		1,580,992
Carryover to next FY		▨	▨	

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

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SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Houston Area Library System
Semiannual Report ___ Annual Report X
Project Name Administration
Date Submitted: September 16, 1987

I. Overall objective of this project:

To provide the means to administer and coordinate the System's programs, services and related budgets.

II. Summary of project results:

As a result of a City hiring freeze there were major delays in filling two new staff positions. The Extension Services Consultant began work in mid-July 1987 and the Library Assistant II, while selected in July did not start work in FY 87. These delays in hiring and significant staff absence due to illness, did cause problems in getting some programs underway early in the year.

Six issues of the bi-monthly newsletter were distributed for a total of 2,247 issues.

Using the Biennial Budget as a basis, planning for the FY 88 budget got underway in November 1986. Program committees met to review their programs, followed by four geographic meetings and a System meeting in March 1987.

The first System meeting of the year, held in September 1986 was followed by an orientation for new Advisory Council members and Lay Representatives.

III. Specific project objectives and results:

A. To encourage involvement by System members in the planning of system activities through Committee and annual meetings attended by 282 librarians and lay representatives.

Result to Date	Projected Variance	Unit Cost
320	+13%	N/A

Activity Summary:

An additional *ad hoc* Committee was established to review applications for microcomputers. This Committee met twice. The establishment of HALAN in FY 88 led to a number of planning meetings being held throughout the year.

Project Administration

Page 2 of 2

III. Specific project objectives and results: (Continued)

B. To communicate System activities through the publication of a bi-monthly newsletter for a total annual circulation of 2,280.

Result to Date	Projected Variance	Unit Cost
2,247	-1%	$ 3.48

IV. Significant developments:

Office staff received training on various microcomputer software programs. Th Compaq microcomputer provided by the Texas State Library is now in full use by the System's secretary. The Lanier word processor is being phased out and all our dat diskettes have been converted for use on the microcomputer.

In addition to the regular HALS Committees, the Automated Systems Committee appointed an ad hoc Microcomputer Committee to review applications fo microcomputers. This Committee met twice in FY 87.

The Coordinator attended both the American Library Association and Texa Library Association Conferences and Texas Library Association Annual Assembly.

EVALRPT.987

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System ___Houston Area Library System___ Semiannual Report ___ Annual Report _X_

Project Name ____Automated Systems_____ Date Submitted: __September 16, 1987__

I. Overall objective of this project:

To assist libraries to use computer technology appropriate to their size, to improve circulation control and to complete administrative tasks more efficiently.

II. Summary of project results:

Fourteen libraries, one fewer than the number participating on the Computer Access Network last year, signed contracts with the Major Resource Center renewing their agreement to participate. Ten libraries including the Major Resource Center provided circulation and/or conversion, and five accessed the database for information on a dial up basis. One library contracted to do conversion but decided not to follow through and one library which had applied for dial up access this year did not sign a contract. The reduction in the number of actual dial up users from seven to five affected our ability to meet objectives. Extensive planning took place to establish the Houston Area Library Automated Network which would take the place of the HALS/Computer Access Network in FY 88. Contracts were revised and approved, an Advisory Board appointed and budget set. Delays in hiring meant that the staff person responsible for the Microcomputer project was not hired until mid-July and the Coordinator had to handle the program until that time. A Microcomputer Committee was appointed, developed guidelines and an application form for the program and reviewed the fifteen applications received. Eight libraries were selected to receive microcomputers, printers and software to be used for administrative purposes. The equipment and software had been delivered by the end of the year, and visits to set up the equipment and for initial training were scheduled by the Consultant for September 1987. One microcomputer was retained in the office for future training and demonstration purposes but lack of staff prevented implementation of this part of the program.

III. Specific project objectives and results:

A. Number of bibliographic records added to the database.

Result to Date	Projected Variance	Unit Cost
24,263	-80%	*$ 8.81

Note: "Bibliographic record" was being interpreted as "title" rather tha "volume" record. The number of "volume" records added to the database was 478,478.

B. Number of patron records added to the database.

Result to Date	Projected Variance	Unit Cost
260,516	+809%	*$ 0.82

Activity Summary:

Projections for bibliographic records and patron records are inaccurat resulting from past confusion in interpretation of terms "item" and "record."

C. Number of materials circulated.

Result to Date	Projected Variance	Unit Cost
5,743,699	+8%	*$ 0.04

Activity Summary:

Addition of all Harris County Public Library branches and the opening o the new Fort Bend County Central Library saw a major increase in the monthly circulation on the Network.

*Costs reflect only those associated with HALS/CAN and not with the Microcomputer Project. No capital equipment for HALS/CAN is reflected i the unit costs.

D. The seven dial-up access libraries will conduct author/title searches:
   a. 2,500 conducted
   b. 1,300 successfully completed

Result to Date	Projected Variance	Unit Cost
a. 590	-76%	N/A
b. 335	-74%	N/A

III. Specific project objectives and results: (Continued)

E. Conduct 100 subject searches.

Result to Date	Projected Variance	Unit Cost
5	-95%	N/A

F. Complete searches will be conducted for the following purposes:

a. 895 searches for cataloging data.
b. 300 searches to verify ILL requests.
c. 30 searches for reference purposes.
d. 100 searches for physical location of item.
e. 75 searches to verify ordering information.

Result to Date	Projected Variance	Unit Cost
a. 269	-70%	N/A
b. 45	-85%	N/A
c. 1	-97%	N/A
d. 2	-98%	N/A
e. 23	-69%	N/A

Activity Summary:

Only five of the seven libraries anticipated, had terminals to search online and these all encountered telecommunications problems such that three were not able to be used for at least 50% of the time. Only one of the libraries decided to continue to be part of HALAN in FY 88. The prospect of no future use of the equipment plus local problems with equipment and phone line malfunction and staff loss, discouraged use of the equipment. Objectives were set using actual use in FY 86 but did not remain at that level in FY 87.

G. Fifty library staff will be trained at the microcomputer training center.

Result to Date	Projected Variance	Unit Cost
0	-100%	N/A

Activity Summary:

Lack of HALS staff delayed implementation of the program such that no training was given in FY 87.

IV. **Significant developments:**

The contracts for automated library services underwent a major revision this year and required approval of the governing bodies of the participating libraries an the Major Resource Center. This process proved to be a lengthy one and was no completed until December 1986. The number of libraries on the Network was reduced by two, as one on the Network in FY 86 and one new dial up library chose not to fil contracts.

Intensive planning got underway for transition to the self supporting status of the Network in FY 88. A meeting for all prospective participants was held in Januar to discuss issues of funding and governance and to solicit their input. The Networ was re-named the Houston Area Library Automated Network and a revised contract drawn up and sent to each library which planned to participate. The budget was written fo the Network, HALS portion to represent the equivalent of the libraries telecommunications costs given funding at a particular level in FY 88.

During the year all the remaining branches of the Harris County Library an some additional Houston Public Library branches were added to the Network. The opening of the new Fort Bend County Library resulted in a major increase in their circulation figures which in turn was reflected in those of the Network.

Updates in the software and a new release were run on the Network. Problems were encountered with these, partly as a result of lack of documentation and th Network staff worked closely with UTLAS to correct them. In the latter half of th year, a number of statistical reports were prepared using the software on the system, for three of the libraries. Conversion of the film collection was begun in November 1986. During July and August 1987 an auxiliary backup system, using a persona computer, was tested to capture discharge information. It will be taken out t system libraries in FY 88.

Three Network staff members resigned in the second half of the year: tw positions were filled, one by an internal promotion, by the end of the year.

Use of the dial up terminals was disappointing. Problems with staff, phon lines and equipment added to the fact that only one library decided to join HALAN for dial up access in FY 88, meant minimal use of the Network.

The delay in hiring the Extension Services Consultant until July 1987 meant th Microcomputer program had to be supervised by the Coordinator and did not get started until half way through the year, when the application guidelines were drawn up by Committee and applications subsequently reviewed. Fifteen applications were receive for the eight microcomputers which were available. The Committee met to review the applications and select those libraries to receive the equipment. The equipment a software had been delivered by the end of the year.

EVALRPT.987

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Houston Area Library System

Semiannual Report ___ Annual Report X

Project Name Consulting

Date Submitted: September 16, 1987

I. Overall objective of this project:

To improve the quality of the library service provided by member and non-member libraries through on-site consultation visits by system staff and special consultants, supplemented by assistance by telephone and letter.

II. Summary of project results:

The inability to hire an Extension Services Consultant until July 1987, 15% of whose time would be attributed to this program, and the absence on sick leave for nine weeks of the Assistant to the Coordinator, 25% of whose time is in this program, severely limited the number of on-site visits conducted and consultative support provided.

Thirteen special consultations were completed for HALS libraries in such areas as collection evaluation, building expansion, archives, maintenance of audio-visual equipment and cataloguing.

Materials were added to the HALS in-house professional collection and circulated to system librarians upon request. Work began on compiling an annotated catalogue of the materials.

A van was to be leased for staff to use in consulting visits. Delays in processing by City departments invalidated the first bid, and prevented the second bid from obtaining City Council approval before the end of the fiscal year.

III. Specific project objectives and results:

A. Number of books received.

Result to Date	Projected Variance	Unit Cost

See Collection Development program.

B. Number of periodical subscriptions received.

Result to Date	Projected Variance	Unit Cost

See Collection Development program.

III. Objectives and Results (continued)

C. Number of Consultant hours logged during in-person, telephone, or mail consultations.

Result to Date	Projected Variance	Unit Cost
720	-20%	$37.11

Activity Summary:

The Extension Services Consultant, 15% of whose time is assigned to thi program was not employed by HALS until mid July. Significant staff absenc due to illness at the beginning of the year limited the number of on-site library visits made.

D. To complete 15 on-site special consultations, including a written report, which will provide special technical assistance in the areas of collection development, public service, programming, building programs, administra tion, computer technology and other related areas.

Result to Date	Projected Variance	Unit Cost
13	-13%	$544.50

Activity Summary:

Consultations are initiated by the libraries not by the System. Three consultations were requested in the last six weeks of FY 87 which will take place in FY 88 as they could not be completed within the 1987 fiscal year.

IV. Significant developments:

Lack of staff, the need for the Coordinator to handle a number of additiona programs in the fall and the demands of FY 88 budget preparation combined to curtail on-site library visits from mid-October through March. Visits took place in September and October and began again in April 1987 through the end of the year. Th Extension Services Consultant did not make any on-site visits in FY 87.

Special assistance was provided to three libraries Bay City, Buna an Coldspring, to assist them in becoming system members in FY 88. In January 1987, th Coordinator met with the Bay City Library Board and the County Judge to discuss hiring a new library director. Additional assistance was provided in the followin months and a qualified director was hired in July 1987. The San Jacinto County Are Library filed its first Annual Report in 1987 to qualify for system membership in FY 88 receiving much assistance from system staff. The Buna Public Library appealed its non-membership status to the Texas State Library and Archives Commission followin correspondence with the Coordinator and Texas State Library, and was granted a one year waiver.

Project Consulting

Page 3 of 3

IV. Significant developments: (Continued)

The Coordinator met with the Board and City officials of the Silsbee Public Library regarding loss of system membership. However, the library was unable to meet membership requirements including hiring a professional librarian as its new director, and will lose membership in FY 88.

Presentations to the Nesbitt Memorial Library (Columbus) Board of Trustees and to the Friends of the Murphy Memorial Library were made.

The following special consultations were completed:

Archives: establishment and management in a small library.

Building expansion programs for two libraries; a building program for one library; and a review of an existing structure to use as a library for a fourth library, including an interior layout.

Time Management - work flow analysis and recommendations.

Evaluation of juvenile collection (two libraries) and adult collection (one library).

Presentation on cataloguing (two libraries).

Presentation on using and maintaining audio-visual equipment.

Genealogical collection review and recommendations including bibliography and programming ideas.

Materials continued to be added to the professional collection and circulated to libraries. The first draft of an annotated catalogue was produced but not completed for printing by the end of the fiscal year.

Delays in processing the bid for a leased van led to the bid being declared invalid. The bids were re-issued and response received. However, they failed to reach the City Council agenda in time to be approved by the end of the fiscal year.

EVALRPT.987

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Houston Area Library System   Semiannual Report ___ Annual Report X

Project Name Collection Development   Date Submitted: September 16, 1987

I. Overall objective of this project:

To improve the quality and, to a certain extent the quantity of library collections in HALS member libraries, by providing funds and guidance in selecting materials.

II. Summary of project results:

The topics chosen by the Collection Development Committee for book selection lists for FY 87 were religion and law for the layman. Lists were developed by subject specialists and presented at four collection development workshops, at which ordering procedures were also reviewed. Libraries encumbered all their funds b March 1, 1987 as required. However, additional funds became available in June and were placed in the Collection Developmen program such that every library received a increase in its initial allocation. The HALS Acquisitions Librarian worked closely with every library on its book account. In the Spring all member and non-membe libraries received a copy of the Houston Public Library catalogue on microfiche.

III. Specific project objectives and results:

A. Number of books received.

Result to Date	Projected Variance	Unit Cost
61,271	+18%	*$9.78

*Includes books purchased in all programs: Collection Development Consulting; Continuing Education; Literacy; Limited English Speaking an Elderly.

Activity Summary:

Every library received an additional allocation for books in June as fun remained unexpended in other programs.

B. Number of periodical subscriptions received.

Result to Date	Projected Variance	Unit Cost
35	+338%	$ 55.11

Project Collection Development

Page 2 of 2

Activity Summary:

The Collection Development Committee, in developing specific program guidelines for FY 87, required libraries not receiving certain book selection/review periodicals to purchase them with collection development funds. These account for the large number of periodical subscriptions purchased.

IV. Significant developments:

In developing guidelines for the program, the Collection Development Committee required libraries which did not subscribe to Booklist or Library Journal to do so using their system Collection Development funds.

All the libraries encumbered their funds by the March 1, 1987 deadline. Additional funds in other programs were re-assigned to Collection Development and were distributed in June to every library. The inability of major jobbers to fill even 50% of orders placed within a 90 day period was noted for many libraries. Libraries were encouraged to vastly over encumber their allocations to ensure they were spent. The Acquisitions Librarian, who maintains a record of every library's expenditures kept the librarians apprised of the status of their fund allocation by sending out reports in February and June.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Houston Area Library System   Semiannual Report ___   Annual Report X

Project Name Continuing Education   Date Submitted: September 16, 1987

I. Overall objective of this project:

To upgrade the quality of library service in member and nonmember libraries through continuing education activities, in the belief that librarians trained in basic library skills are better prepared to provide good library service to their patrons.

II. Summary of project results:

Four workshops on Collection Development in the subject areas of religion and law for the layman were held in September/October. At the workshops two major book selection lists were distributed and a subject specialist reviewed purchasing in the subject areas. Staff reviewed HALS book purchasing procedures with those present.

Two workshops on programming for children, three workshops on services to older adults and two workshops on managing new employee were held. Staff absence curtailed the provision of a mini-workshop on weeding in multiple locations to be provided by staff Instead, the system contracted with tw presenters to do the workshop twice which included a "hands on" weeding section.

Absence of the Assistant to the Coordinato in the first half of the year required postponement of the Basic Skills Institute planned for FY 87. To compensate, th personnel management workshop was planned as a two-day seminar.

III. Specific project objectives and results:

A. Number of books received.

Result to Date	Projected Variance	Unit Cost

See Collection Development program.

B. Number of workshops held.

Result to Date	Projected Variance	Unit Cost
13	-35%	$1,331.92

Project Continuing Education

Page 2 of 2

III. Objectives and Results (continued)

Activity Summary:

Absence of staff prevented HALS from presenting the mini-workshop on weeding in multiple locations, (it was held twice) and from planning a Basic Skills Institute.

C. Number of persons attending workshops.

Result to Date	Projected Variance	Unit Cost
317	-2%	$ 54.62

D. Number of student hours.

Result to Date	Projected Variance	Unit Cost
1,702	+10%	$10.17

IV. Significant developments:

The Continuing Education program suffered delays in planning as the staff member with major responsibility for it was absent for over two months. This resulted in a reassessment, and a revised plan was approved by the Continuing Education Committee in December 1986. This plan eliminated the Basic Skills Institute, and the workshop on personnel management was extended to a two day seminar which was offered twice.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Houston Area Library System Semiannual Report ___ Annual Report X

Project Name Film Services Date Submitted: September 16, 1987

I. Overall objective of this project:

To make available audiovisual materials in a cost effective manner, for use by member libraries and their patrons, where the cost would prohibit any single library providing as diverse a collection as HALS can offer for collective use.

II. Summary of project results:

Film use (viewers) declined by 9% overall in FY 87 from FY 86, the decrease coming in use by the system libraries, while use by the Major Resource Center stayed steady. Educational videocassette circulation exceeded objectives but was still limited.

Two catalogues of both the film and educational videocassette collections were distributed to libraries.

Particular emphasis was placed on rejuvenating films and purchasing replacement footage.

Additional booking files and shelving wer purchased to accommodate the growing video cassette collection.

Sixteen libraries were selected to receiv new 16mm film projectors. The equipment was received in May.

III. Specific project objectives and results:

A. Number of films received.

Result to Date	Projected Variance	Unit Cost
93	+151%	$234.23

Number of educational videocassettes received.

Result to Date	Projected Variance	Unit Cost
298	+39%	$120.53

17 of the films recorded were purchased in FY 86 and received in FY 87. Unit costs reflect the purchase of rights to duplicate videocassettes. The right to produce up to four (4) duplicate copies of 61 videocassettes in six serie were purchased.

Project Film Services

Page 2 of 3

III. Objectives and Results (continued)

B. Number of film showings:

Result to Date	Projected Variance	Unit Cost
51,503	-16%	$ 3.74

C. Number of persons attending film showings.

Result to Date	Projected Variance	Unit Cost
1,460,664	-32%	$ 0.13

D. To receive 42,000 requests for films/video at the Houston Area Library System Library.

Result to Date	Projected Variance	Unit Cost
32,737	-22%	N/A

E. To circulate a total of 40,000 films from the Houston Area Library System film collection:
  - a. To circulate 19,000 films at the MRC.
  - b. To circulate 14,000 films to Area libraries.
  - c. To circulate 7,000 films to Community libraries.

Result to Date	Projected Variance	Unit Cost
a. 14,237	-25%	N/A
b. 12,317	-12%	N/A
c. 5,539	-21%	N/A

F. To produce 800 copies of a film catalog for distribution to all member libraries.

Result to Date	Projected Variance	Unit Cost
1,600	+100%	N/A

G. To circulate a total of 2,500 videocassettes from the HALS Film Library:
  - a. To circulate 1,500 at the MRC.
  - b. To circulate 750 to Area libraries.
  - c. To circulate 250 to Community libraries.

Result to Date	Projected Variance	Unit Cost
a. 2,590	+73%	N/A
b. 793	+ 6%	N/A
c. 328	+31%	N/A

III. Objectives and Results (continued)

G. Activity Summary: (Continued)

Use of educational videocassettes is increasing noticeably at the Majo Resource Center where the videocassettes are readily available to walk-in patrons. A number of larger HALS libraries have started their ow videocassette collections emphasizing materials "with lasting value" whic may account for less use by these libraries, while libraries with limited budgets rely on the HALS collection to meet their patrons' needs.

H. To produce 800 copies of an educational videocassette catalog for distribution to all member libraries.

Result to Date	Projected Variance	Unit Cost
1,600	+100%	N/A

Activity Summary:

Both a catalogue and supplement were produced for both the film and educational videocassette collections.

IV. Significant developments:

The decline in use of the film collection led to an anomaly in the projectio of the statistics. The Film Librarian discussed this with the State Library's Statistician and made adjustments in the collection formula in February. This resulted in a more accurate distribution of use between the Major Resource Center an other system libraries.

The film catalogue and educational videocassette catalogue were distribute early in the fiscal year and supplements to both produced in August 1987.

Duplication rights were purchased to a number of series the system owned o videocassette.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Houston Area Library System
Semiannual Report ___ Annual Report X
Project Name Literacy and Limited English Speaking
Date Submitted: September 16, 1987

I. Overall objective of this project:

To fund literacy training to illiterates and limited English speakers in individual libraries by providing training of tutors, materials and equipment.

II. Summary of project results:

Eight libraries received grants to fund local programs. Five of these were programs which had been funded in FY 86 and were maintained or, in the case of the Houston Public and Harris County Libraries, expanded to new branch locations. The new program at the Nesbitt Memorial Library in Columbus is largely ESL tutoring. HALS funded an LVA tutor training workshop for three days in Kirbyville in December to provide this program with trained tutors. Another LVA tutor training workshop sponsored by HALS was held in Harris County in January for tutors needing training and associated with any HALS library in the area. A third LVA workshop was held in Port Arthur in April 1987. A total of forty-nine tutors were trained in these three workshops.

The Extension Services Consultant was not hired until July 1987. The Assistant to the Coordinator therefore had to supervise this program and was unable to visit every site providing a program, as planned.

Note: Reports from each of the libraries receiving grants for literacy and LES training are attached to this report.

III. Specific project objectives and results:

A. Number of student hours in Literacy or ESL sessions.

Result to Date	Projected Variance	Unit Cost
34,127	+42%	*$ 1.51

Project Literacy and Limited English Speaking

Page 2 of 2

III. Objectives and Results (continued)

B. Number of persons attending literacy sessions.

Result to Date	Projected Variance	Unit Cost
15,458	+55%	*$3.33

Activity Summary:

The libraries which have established programs and received second yea grants, are now reporting throughout the year.

*Note: Unit cost combines costs of both Literacy and Limited Englis Speaking programs excluding capital expenditures on equipment.

C. To develop a collection of literacy/adult education materials at the participating sites. An estimated 9,107 titles will be purchased.

Result to Date	Projected Variance	Unit Cost
12,875	+55%	$ 3.32

Activity Summary:

The price of the materials is extremely low enabling libraries to purchas substantially more books than anticipated.

IV. Significant developments:

The various programs funded by HALS met with success in general. Two areas of difficulty emerged however: the first concerned small libraries in very rural area which encountered problems with attracting students, despite statistics which sho that rates of illiteracy are high.

Some of the larger libraries on the other hand, with major urban population experienced problems with managing their programs efficiently and effectively to mee the growing demand for services. Local economic conditions are such that additional staff cannot be hired and HALS programs do not fund personnel and other overhea costs.

EVALRPT.987

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Houston Area Library System

Semiannual Report ___ Annual Report X

Project Name Service to the Elderly

Date Submitted: September 16, 1987

I. Overall objective of this project:

To support programs for individual libraries which are designed to serve the elderly in those communities more effectively.

II. Summary of project results:

This was a new program for HALS libraries and had mixed results. Six libraries received grants. The three libraries which were expanding existing programs had few problems in using the funds. Of the other three, one library found that the planned delivery of books to the elderly was not successful but started a much appreciated film program. Delays in purchasing film projectors delayed implementation of the film program for one library, and the third grantee library was closed for re-modeling for two months and never got its outreach program underway.

The delay in hiring the Extension Services Consultant until mid-July meant that HALS staff could give only limited support to the programs.

Note: Reports from the participating libraries are attached to this report.

III. Specific project objectives and results:

A. Purchase 1,400 books to circulate to the elderly in six special programs.

Result to Date	Projected Variance	Unit Cost
1,408	-0-	$13.62

B. Circulate these books 3,600 times.

Result to Date	Projected Variance	Unit Cost
4,646	+29%	N/A

Project Service to the Elderly

Page 2 of 2

III. Objectives and Results (continued)

Activity Summary:

Libraries were slow in encumbering their funds but once purchased the materials received heavy use in the second half of the year.

C. Show films to the elderly for a total of 2,560 viewers in two special programs.

Result to Date	Projected Variance	Unit Cost
286	-89%	N/A

Activity Summary:

Two libraries planned film programming; one did not receive its fil projector until May, the second did no outreach due to remodeling and lac of staff.

IV. Significant developments:

Lack of a staff person to work closely with the grantee libraries did affect the implementation of programs locally to some extent. Libraries could have begu their programs more promptly and been more timely in reporting activity if HALS staf had been available to supervise this more closely.

EVALRPT.987

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Houston Area Library System

Semiannual Report ___ Annual Report X

Project Name Video Package

Date Submitted: September 16, 1987

I. Overall objective of this project:

To enhance the capacity of HALS libraries to satisfy a diversity of user needs by providing popular videocassettes which have proven to be a high demand item.

II. Summary of project results:

Additional videocassettes were added to the packets in December and March. Rearrangements were made in circuits to accomodate libraries with branches so that they would be on a circuit with larger packets. Restrictions on hiring new personnel, imposed by the City, delayed hiring the new Library Assistant budgeted for this program, until March. Once hired, work began on reviewing videocassettes sent in for repair and on purchasing replacement videocassettes for the circuit packets. By the end of the year the small library packets contained 100 videocassettes each, the large library packets 225 videocassettes, and work was continuing on the three libraries' packets which formed circuits of their own.
The first annotated catalogue of the collection was compiled and printed.

III. Specific project objectives and results:

A. Number of videocassettes received.

Result to Date	Projected Variance	Unit Cost
2,851	+30%	$ 51.42

Activity Summary:

The number of videocassettes includes both videocassettes bought for this program and also those bought in the Film Services Program. However, the expended funds used in calculating the unit cost are only those expended in the Video Program. Actual unit costs are:

Program	Number	Unit Cost
Popular videocassettes (Video)	2,553	$ 43.36
Educational videocassettes (Film Services)	298	$120.53

Budget revisions provided additional funds to this program to purchase videocassettes.

Project Video Package

Page 2 of 2

III. Objectives and Results (continued)

B. Number of persons viewing videocassettes.

Result to Date	Projected Variance	Unit Cost
1,322,196	-23%	$ 0.04

Activity Summary:

Use of the videocassettes goes up in the summer months. While the objective was not met it has proved unrealistic; there has been a 35% increase in viewers over FY 86.

C. There will be 250,000 videocassette circulations from the Houston Area Library System video package collection.

Result to Date	Projected Variance	Unit Cost
388,134	+55%	N/A

D. To print and distribute 800 copies of an annotated videocassette catalogue.

Result to Date	Projected Variance	Unit Cost
800	-0-	N/A

Activity Summary:

IV. Significant developments:

Changes in some of the circuits were made. The Crockett Public Library which had not participated previously and the Jefferson County Library which joined the system this year were both added to the circuits, while Beaumont Public Library had to drop out when it closed its own audio-visual department.

The libraries began to process the videocassettes themselves in order to make them available to the public faster. HALS supplies each library with the materials including accession number, cover sheets and boxes and the libraries do the processing. Reports have indicated that the libraries are satisfied with this approach.

DISADVANTAGED SERVICES REPORT: SFY 1987

System Houston Area Library System

Date Submitted September 17, 1987

1. **Summary of System Activities Impacting the Disadvantaged:**

The Houston Area Library System serves a 28 county area; 18% of the population is black and 13% Hispanic with rapidly growing Central American and Indo-Chinese populations in Harris County.

HALS funded programs in eight libraries to train illiterates and the limited English speaking. Five programs were in urban areas and three in rural. The former encountered some problems in managing the program to meet the demand for tutoring by students, while in rural areas the opposite was true with individuals somewhat unwilling to come forward to be tutored. These libraries spent $43,037 on books to support the programs, $2,968 on equipment including folding tables, filing cabinets and cassette players, and three tutor training classes were held for 49 tutors at a cost of $4,065. The Assistant to the Coordinator administered the programs giving limited consultative support at a cost of $3,755. During the year 15,458 persons attended literacy or ESL training sessions for a total of 34,127 hours of training; an increase of 46% over the year before.

Six libraries received grants for special services to the elderly: three expanded existing services and three were new programs. 1,408 books were purchased at a cost of $19,175 and circulated 4,646 times. Equipment totaling $1,476 was purchased including booktrucks to use at resthomes and a film projector: delays in purchasing the latter limited the outreach program of one library which showed films to 286 persons.

Libraries were encouraged to spend HALS Collection Development funds on materials which would assist the disadvantaged: $160,835 in LSCA funds and $94,479 in state funds were expended for 61,271 books. 156 films and videocassettes costing $19,824 were purchased to show to the disadvantaged. A decline in film use overall was reflected in the lower audience figures for the disadvantaged: 417,788 viewers were recorded, a drop of 45% from FY 86. 1,776 closed captioned videocassettes were purchased for $79,985 for the video circuits.

Workshops on programming for children and serving the elderly were held for 149 librarians at a total cost of $6,660. Three special consultations evaluating the juvenile and adult collections of two rural libraries were completed to assist them in improving the quality of their collections ($1,337).

Total Expended $493,816

2. **Specific Activities by Target Group and Project:**

System Project	Expenditures LSCA	State	Project Result
1. **Persons Without Public Library Services**			
Collection Development		$ 129	12 books
	$6,643		300 books
Film Services		1,519	11,685 viewers (rurally isolated)

2. **Specific Activities** (continued)

System Project	Expenditures LSCA	Expenditures State	Project Result
2. **Culturally Disadvantaged**			
Collection Development		$5,456	519 books
	$46,923		2,531 books
Film Services		6,297	38 films & videocassettes
		17,090	131,460 viewers
Consulting		250	Book selection list on illness and disease.
		4	1 book
3. **Socioeconomically Disadvantaged**			
Collection Development		$21,622	2,030 books
	$30,831		1,974 books
Film Services		5,697	43,820 viewers
		8,445	82 films & videocassettes
Consulting		250	Book selection list on careers.
		6	1 book
4. **Educationally Disadvantaged**			
Collection Development		$22,037	2,581 books
	$70,300		4,234 books
Film Services		4,308	29 films & videocassettes
		9,115	70,112 viewers
Consulting		788	2 special consultations on juvenile collections.
		165	6 books
		549	Special consultation on adult collection in rurally isolated library.
Continuing Education		2,664	2 workshops on Services for Children: 90 participants: 450 hours.
5. **Physically Handicapped**			
Collection Development		$230	24 books
	$3,845		315 books
Film Services		1,524	11,723 viewers
Video Circuit		79,985	1,776 closed captioned videocassettes
6. **Institutionalized**			
Collection Development		$8	1 book
Film Services	210	3,418	26,292 viewers

2. **Specific Activities** (continued)

System	Expenditures		Project
Project	LSCA	State	Result
7. **Limited English-Speaking**			
Collection Development		$7,555	3,708 books
	$ 2,171		181 books
Film Services		2,279	17,528 viewers
Limited English Speaking	1,081		324 books
	1,174		Administration of program.
Consulting		12	2 books
8. **Elderly**			
Collection Development		$11,617	1,238 books
		13,698	1,105 large print books
	$116		8 books
Consulting		16	3 books
Film Services		774	7 films and videocassettes
		13,672	105,168 viewers
Continuing Education		3,996	3 workshops on Serving the Elderly: 59 participants: 265.5 hours.
Elderly Services	$19,175		1,408 books
	1,174		Administration of program.
	1,476		Audio-visual and office equipment to support local programs.
9. **Persons in Need of Information and Referral Services**			
Collection Development		$4,334	354 books
	$6		1 book
10. **Functionally Illiterate Persons**			
Collection Development		$7,792	2,168 books
Literacy Training	$41,956		12,551 books
	2,581		Administration of program.
	2,968		Audio-visual and office equipment and furniture to support local programs.
	4,065		3 tutor training workshops: 49 tutors trained.

2. **Specific Activities** (continued)

System Project	Expenditures LSCA	Expenditures State	Project Result
10. **Functionally Illiterate Persons** (Continued)			
Consulting		$30	2 books

	LSCA	STATE
TOTAL:	$236,485	$257,331

GRAND TOTAL: $493,816

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III
PROJECT NO. 2.2.7

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
Lubbock City-County Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT
Region

4. NUMBER OF PERSONS SERVED BY PROJECT
743,756

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY				
Current FY funds		442,909		442,909
Total expenditures		442,909		442,909
Carryover to next FY				

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

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LIBRARY DEVELOPMENT DIVISION

System West Texas Library System

Semiannual Report ____ Annual Report X

Project Name Administration

Date Submitted: September 25, 1987

I. Overall objective of this project:

The objective of this program is to perform those operations of the West Texas Library System which fulfill the administrative responsibilities outlined in the "Rules and Regulations for Administering the Library Systems Act," including budgeting, purchasing, publishing bimonthly newsletters, etc.

II. Summary of project results:

Administrative personnel concentrated efforts on transferring accounting, budgeting, and reporting records to the new office microcomputer. Results showed increased efficiency and more accurate and up-to-date records.

III. Specific project objectives and results:

A. 7 WTLS standing committee meetings will be held in FY 1987.

Result to date	Projected Variance	Unit Cost
6	-14%	N/A

Activity Summary: One committee meeting could not be scheduled during the time period du to conflicts. It has been scheduled for early FY 1988.

B. Six issues of the WTLS newsletter In The Wind will be published and distributed to 1,632 subscriptions.

Result to date	Projected Variance	Unit Cost
6	0%	$87.40

Activity Summary: Results as predicted.

Result to date	Projected Variance	Unit Cost
1,493	-9%	$ .35

Activity Summary: Results as predicted.

Project Administration

Page 2 of 2

IV. Significant Developments:

The Annual Meeting of Lay Representatives and an Advisory Council meeting was held in September with an extensive orientation session conducted for the Lay Representatives on System organization, services, and budgeting. Another Advisory Council meeting was held in March.

The Audiovisual Committee met in March and July, and the Continuing Education Committee met to review the CE Questionnaire and again to recommend workshop topics for FY 1988; the Future Program Planning Committee met in March to initiate the biennial budget planning process. The Collection Development Committee met in August to hear a presentation about Baker & Taylor's lease plan.

Accounting and book report procedures in the System office were revised utilizing the new office microcomputer and software, and new forms were created to maintain more accurate and up-to-date records. A new City of Lubbock accounting system necessitated more detailed records than were previously maintained. Since new procedures were intiated of the new accounting system, System staff have begun work on a new policies and procedures manual.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System West Texas Library System

Semiannual Report ____ Annual Report X

Project Name Automation

Date Submitted: September 25, 1987

I. Overall objective of this project:

To undertake projects designed to demonstrate varied applications of computer technology in libraries.

II. Summary of project results:

The librarian at the Unger Memorial Library has completed training, but has experienced difficulties which have caused severe restrictions in the initiation of the program.

III. Specific project objectives and results:

A. 36 databases searches will be conducted at Unger Memorial Library in Plainview.

Result to date	Projected Variance	Unit Cost
6	-83%	N/A

Activity Summary: The librarian in Plainview attended a training session for conducting database searches in December, but has experienced numerous administrative problems since then which have limited the time available, not only to gain experience, but also to plan the publicity which would establish the program.

Project Automation

Page 2 of 2

IV. Significant Developments:

The librarian in Plainview received training in Houston in December, and unexpected difficulties intervened which prevented the number of searches projected to be completed. Brochures were provided by the System to promote the database searching service.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System West Texas Library System

Semiannual Report ____ Annual Report X

Project Name Collection Development

Date Submitted: September 25, 1987

I. Overall objective of this project:

The objective of the Collection Development program is to supplement the often limited book budgets of Member libraries.

II. Summary of project results:

The Collection Development Program will exceed most of the established objectives.

III. Specific project objectives and results:

A. Number of books received - 10,537

Result to date	Projected Variance	Unit Cost
16,559	+57%	$9.19

Activity Summary: The low cost of literacy books, books for the books-by-mail program, Spanish language paperbacks, and the paperbacks purchased with the Collection Development allocation continues to lower the average cost of books purchased and causes WTLS to exce projections. In addition, books normally leased were purchased this year due to two libraries dropping their lease plans. See IIIc below.

B. Number of periodical subscriptions - 57

Result to date	Projected Variance	Unit Cost
66	+16%	$15.71

Activity Summary: WTLS consultants continue to encourage this service, and their success in recommending professional journals is reflected in the increased number of professiona subscriptions.

III. Objectives and Results (continues):

C. Number of books leased commercially - 3,240

Result to date	Projected Variance	Unit Cost
2,722	-16%	$12.41

Activity Summary: In keeping with the belief that leasing plans are only practical for large libraries ordering multiple copies of current, popular works, System staff continue to encourage small libraries, which would lease fewer than 20 single copies a month, to reevaluate the cost of leased titles. This fiscal year, two such libraries dropped lease plans and made arrangements instead to buy current, popular titles at a 30-40% savings over the cost of leasing. This decision is reflected in the lower number of leased books recorded and is partially responsible for the increase in the number of books received. See IIIa above.

Project Collection Dev

Page 3 of 3

IV. Significant Developments:

In FY 1987, all ordering through Baker and Taylor had been done on the Baker and Taylor Bataphone, resulting in improved efficiency and better record-keeping; and individual library accounts have been set up on the System's microcomputer to facilitate more accurate accounting procedures. WTLS investigated the advantages of Baker and Taylor's new microcomputer ordering system and have determined that time will be saved and that even more accurate records will result by use of the system instead of the Bataphone.

The Collection Development Committee met in Lamesa in August to hear a report on the changes in the policy initiated last fiscal year and to hear a presentation on Baker & Taylor's lease plan. The Collection Development Consultant made visits to all Member libraries in August to help librarians plan the use of their allocations. Those librarians leasing books needed to base this year's decision on the Collection Development Committee's recommendation to allow lease libraries an option to choose McNaughton or Baker and Taylor plans.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System West Texas Library System

Semiannual Report ____ Annual Report X

Project Name Continuing Education

Date Submitted: September 25, 1987

I. Overall objective of this project:

As mandated by the Rules and Regulations, the objective of this program is to offer opportunities for continuing education to libraries in the WTLS service area.

II. Summary of project results:

WTLS agreed to provide six System-produced workshops to System librarians and other interested persons. All were held with the exception of one which had to be cancelled due to scheduling difficulties.

III. Specific project objectives and results:

A Number of workshops held.

Result to date	Projected Variance	Unit Cost
5	-17%	$1006.32

Activity Summary: The mini-workshop scheduled for early summer on book binding and mending had to be cancelled due to the speaker's illness. As a result, fewer workshops were conducted than expected.

B. Number of persons attending workshops.

Result to date	Projected Variance	Unit Cost
120	-16%	$41.93

Activity Summary: See 3a above for explanation.

Project Continuing Ed

Page 2 of 3

III. Objectives and Results (continues):

C. Number of student hours.

Result to date	Projected Variance	Unit Cost
690	-8%	$7.29

Activity Summary: See 3a above.

Project Continuing Ed

Page 3 of 3

IV. Significant Developments:

WTLS conducted a two-day workshop on collection evaluation which was very successful and has stimulated several librarians to begin the collection evaluation process. A one-day workshop on simple cataloging was held in the spring which should aid many of the new librarians with this area of librarianship.

The sixth workshop scheduled for FY1987 had to be cancelled due to scheduling difficulties. The System has requested and received approval to conduct this workshop in FY1988.

The Continuing Education Committee met twice to prepare a survey requesting input on workshop topics and then to review the results. From the survey committee members recommended the following topics for FY 1988: "Revised Anual Report Form," "Library Management," and "Planning for Summer Reading."

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System West Texas Library System

Semiannual Report ____ Annual Report X

Project Name Consulting

Date Submitted: September 25, 1987

I. Overall objective of this project:

As mandated by the Rules and Regulation, the objective of this program is to provide assistance in-person, by mail or by phone to all librarians, library boards and governing agencies in the WTLS service area.

II. Summary of project results:

The level of consulting activity has increased during the second six months of the report period due to special projects carried out in well-established libraries, to increased willingness of new librarians to seek help, and to the inception of two new libraries within System boundaries--Wolfforth, Lubbock, County and Guthrie, King County.

III. Specific project objectives and results:

A. 900 consultant hours logged during in-person, telephone, or mail consultations

Result to date	Projected Variance	Unit Cost
906	+1%	$12.85

Activity Summary: Results as predicted.

B. 30 requested on-site consulting visits will be made in 1987

Result to date	Projected Variance	Unit Cost
37	+23%	$ 45.01*

Activity Summary: Planning for the establishment of 2 new libraries in the area has increased the projected number of requested visits.

* Travel Cost Only

Project Consulting

Page 2 of 2

IV. Significant Developments:

As a result of a fine workshop presentation this spring on Collection Evaluation, several libraries began serious weeding projects and one library--Dawson County--has worked through almost all of the preliminary collection evaluation steps. The Collection Development Consultant has been following the progress of this library very closely, in order to be able to help and advise others wishing to undertake such an evaluation.

The new librarians at Wolfforth, Lubbock County and Guthrie, King County have requested many consulting visits, which have included discussions about applying for TSL establishment grant, reviewing WTLS programs, examining standard library procedures and explaining the library's obligations to the local community and the surrounding areas.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System West Texas Library System

Semiannual Report ____ Annual Report X

Project Name Film Services

Date Submitted: September 25, 1987

I. Overall objective of this project:

The objective of the Film Service program is to supply, on a shared basis, film hardware and software to meet the audiovisual programming and circulation needs of Member libraries.

II. Summary of project results:

This program has proceeded fundamentally as planned. WTLS has taken advantage of distributors' sales and purchased more films than projected. WTLS has purchased seven 16mm film projectors for System libraries according to the guidelines established by the A-V committee based on need.

III. Specific project objectives and results:

A. Number of 16mm films received - 90

Result to date	Projected Variance	Unit Cost
115	+28%	$286.27

Activity Summary: WTLS was able to take advantage of special discounts and sales by film companies to purchase more films than anticipated. In addition, 10 films were received SFY 1987 but were paid for with SFY 1986 funds.

B. Number of film showing by MRC - 2000

Result to date	Projected Variance	Unit Cost
1,985	-1%	$3.15

Activity Summary: Results as predicted.

Project Films Services

Page 2 of 3

III. Objectives and Results (continues):

C. Number of film showings by other librarians - 17,950

Result to date	Projected Variance	Unit Cost
17,035	-5%	$3.15

Activity Summary: Results as predicted.

D. Number of persons attending film showings by MRC - 50,000

Result to date	Projected Variance	Unit Cost
57,868	+16%	$.11

Activity Summary: The patrons in the MRC service area are showing films to larger groups. The implication thus is that the teachers are beginning to use the films after last years' hiatus.

E. Number of persons attending film showings by other libraries - 496,250

Result to date	Projected Variance	Unit Cost
497,973	+3%	$.11

Activity Summary: Results as predicted.

IV. Significant Developments:

The film title and subject indexes were updated and distributed to area libraries in September 1986, and the film condition logs were redesigned. The audiovisual section's work area was re-arranged to provide space for a microcomputer, the availability of which has increased the speed in producing updates to the film catalog, has improved recordkeeping, and has promoted efficiency. WTLS has purchased seven 16mm film projectors for System libraries in the second year of a four year plan to replace those originally purchased.

Even though the number of viewers showed only a slight increase, the number of showings increased by 9% over FY 1986 on the Christmas film circuit. It is hoped that the impact as a result of education reforms will continue to decrease and the teachers' use of these films will increase in the future.

The Audiovisual Committee met in March and July. Activities at the March meeting included reviewing the Christmas film circuit, revision of the annual questionnaire, development of selection lists for film and video, revision of the selection policy to include video, and review of the film circuit. At the July meeting the results of the annual questionnaire were reviewed, and the committee made the following recommendations: (1) to reduce the number of films in each packet to 18, (2) to eliminate packet films from the subject index, and (3) to continue the Christmas film rotation. The committee also had participated in a survey of the films in each packet. From the information compiled, they approved the redesign of the packets, including the withdrawal of 153 titles, shifting 5 titles to the spot booking collection, and adding 103 new titles to the circuit.

The Cochran County Library, which has never participated in the film circuit, has asked to be added in FY 1988.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System West Texas Library System Semiannual Report ____ Annual Report X

Project Name Limited English Speaking Date Submitted: September 25, 1987

I. Overall objective of this project:

The objective of this program is to allow System libraries with limited resources the opportunity to offer Spanish language paperback books to a clientele whose needs may not be met.

II. Summary of project results:

This program has proceeded fundamentally as planned with the circulation increasing as the variety of materials has expanded to meet the needs of the clientele.

III. Specific project objectives and results:

A. Number of books circulated to System patrons - 1,000

Result to date	Projected Variance	Unit Cost
1,808	+81%	$.51

Activity Summary: Circulation has exceeded the objective as more materials have been added and the clientele has been expanded.

B. Number of books received - 235

Result to date	Projected Variance	Unit Cost
290	+23%	$5.45

Activity Summary: WTLS was able to take advantage of a special offer by a distributor, which will cause WTLS to exceed its objective.

Project Limited English

Page 2 of 2

IV. Significant Developments:

Although one library decided not to participate in FY 1987, another library joined the circuit thus keeping the total number of participating libraries at 17.

It has been decided to reduce the number of books in the packets by allowing the library to choose books from each packet to reduce the number of books/packet to 35. Rising postage costs are the primary reason for this decision.

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SEP 28 1987

TEXAS STATE LIBRARY
LIBRARY [illegible]

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System West Texas Library System

Semiannual Report ____ Annual Report X

Project Name Literacy

Date Submitted: September 25, 1987

I. Overall objective of this project:

The objectives of this program are to provide library space to outside agencies or service groups which will offer classes and/or tutoring; to develop collections and offer some consumable materials; and to advertise the program in order that it appear attractive to potential students.

II. Summary of project results:

Seven libraries offer support to literacy classes with WTLS funds in the service area at this time: Andrews County Library, Dawson County Library, Ector County Library, Howard County Library, Midland County Library, Ward County Library and Unger Memorial Library. National publicity and the development of local literacy councils and PLUS (Project Literacy U.S.) groups have increased community interest and have provided local citizens with the desire to participate as volunteers and have encouraged an increase in the number of persons applying for help.

III. Specific project objectives and results:

A. Number of student hours in Literacy or ESL sessions - 2,700

Result to date	Projected Variance	Unit Cost
6,804	+152%	N/A

Activity Summary: Since nation-wide publicity has increased public awareness of the literacy problem and the services offered, those in need are seeking the help they need in much larger numbers than expected.

B. Number of persons attending Literacy or ESL Sessions - 1350

Result to date	Projected Variance	Unit Cost
3,295	+144%	N/A

Activity Summary: See IIIA above.

Project Literacy

Page 2 of 2

III. Objectives and Results (continues):

C. Conduct two tutor training sessions for Literacy volunteers in FY 1987.

Result to date	Projected Variance	Unit Cost
5	+149%	$59.52

Activity Summary: The two training sessions offered in February and early March were successful. The tutoring that resulted from these sessions stimulated contacts with other volunteers, who in turn needed training. As a result additional training sessions were scheduled.

D. 48 volunteers will be trained.

Result to date	Projected Variance	Unit Cost
58	+11%	$ 5.13

Activity Summary: The attendance at each session was not as high as originally projected; but since more sessions were held than anticipated, the number of tutor trained exceeded the goal.

E. Volunteers will participate in 576 hours of training.

Result to date	Projected Variance	Unit Cost
550	-5%	$.49

Activity - Summary: Results as predicted.

Project Literacy

Page 3 of 3

IV. Significant Developments:

The Ward County Library provides space for active weekly classes. The Ector County Library houses the director of the West Texas Literacy Council of Odessa, who has conducted tutor training sessions for WTLS. Midland County Library actively supports Midland's "Need to Read" program. These are the three, oldest, on-going programs supported by WTLS. These and the following four libraries each have a basic collection of literacy materials paid for with WTLS funds, and all seven libraries order disposable workbooks and teachers' guides through WTLS.

The Unger Memorial Library/Plainview and the Dawson County Library have offered five tutor training sessions to satisfy volunteer demand. Howard County Library has shared a tutor training session offered at Howard College. Andrews County Library is working with a director provided by Odessa College and is reporting rewarding success.

In Lubbock increased contact among persons interested in the literacy problem through the nationally sponsored PLUS program has brought about an awareness among various agencies of the services available. This, in turn, has created an atmosphere conducive to a greater degree of cooperation than has been possible in the past. Tutors from the Laubach Literacy Council meet in the library to conduct their training sessions and to utilize the collection of support materials provided by WTLS during a previous fiscal year when Lubbock City-County Library was participating in the literacy program. System staff anticipate that Lubbock City-County Library will be a participant in the Literacy program in FY 1988.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System West Texas Library System

Project Name Unserved Counties

Semiannual Report ____ Annual Report X

Date Submitted: September 25, 1987

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TEXAS STATE LIBRARY
LIBRARY DEVELOPMENT DIVISION

I. Overall objective of this project:

The objective of this program is to provide Books-by-Mail service to the citizens of Borden, Glasscock, King and Loving counties.

II. Summary of project results:

This program has proceeded fundamentally as planned.

III. Specific project objectives and results:

A. Total books circulated - 1440

Result to date	Projected Variance	Unit Cost
1,859	+29%	$3.23

Activity Summary: The addition of one county in FY 1986 and new patrons from the other three counties caused a higher circulation than predicted.

Project Unserved Counties

Page 2 of 2

IV. Significant Developments:

The clientele in the four counties is established for this program and the program should continue as planned. Now that a strong basic collectin has been established, the system bought fewer books. Since one of the counties did not receive many of the first catalogs and many new patrons have been added, the various catalogs have been combined into one author/title listing. The catalog will be produced with the arrival of the new microcomputer and bibliographic software which will be purchased in FY 1988.

WTLS has had to move the collection into additional space in order to allow for expansion.

The number of unserved counties in the WTLS area will be decreased with the establishment of the library in King County, in the Fall of 1987.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System West Texas Library System

Semiannual Report ____ Annual Report X

Project Name Publicity

Date Submitted: September 25, 1987

I. Overall objective of this project:

The objective of this program is to purchase or produce materials publicizing local library service and System services for distribution to the Member libraries of WTLS.

II. Summary of project results:

Children's Book Week posters and bookmarks were purchased for all Member libraries and branches. Posters to introduce Library of America books were also purchased. The remaining Publicity program funds were used to print multiple copies of a database brochure for WTLS libraries offering search services.

III. Specific project objectives and results:

A. Number of pieces Publicity Distributed-10,000

Result to date	Projected Variance	Unit Cost
6,804	-32%	$.09

Activity Summary: WTLS continues to purchase professionally-produce posters and bookmarks for all Member libraries and, whenever possible, their branches. Plans to redesign and publish a brochure on System services were delayed due to higher priorty projects.

Project Publicity

Page 2 of 2

IV. Significant Developments:

Since WTLS has been buying volumes of the Library of America series as these are made available by the publisher, this year the System also purchased posters to advertise that System libraries had Library of America books on their shelves. Each System library received one Library of America poster (from a four poster set), as well as the usual assortment of Children's Book Week posters and bookmarks.

Multiple copies of a database brochure, were printed and distributed to those System libraries which offer database searching; Lubbock, Midland, Big Spring, and Plainview.

DISADVANTAGED SERVICES REPORT: SFY 1987

System West Texas Library System

Date Submitted September 25, 1987

1. Summary of System Activities Impacting the Disadvantaged:

WTLS's service area includes large sections which are rural and sparsely populated. There are 4 counties with a combined population of 2,748 which have no public library service at all. Approximately 3.61% of the population served by WTLS is limited English-speaking and 20% of the population is functionally illiterate. Thus, WTLS has three programs designed specifically to serve these population groups: Unserved Counties, Limited English Speaking and Literacy. Circulation to persons without library service with Book by Mail decreased from 2,316 to 1,808 - a decrease of 22%; circulation to persons of limited English speaking ability has increased from 1,468 to 1,808 - an increase of 23%; System staff made three literacy consultation visits to Member Libraries and arranged for five tutor training sessions in three Member libraries. WTLS also purchased 2,409 items for the functionally illiterate. In addition, WTLS made an effort in all program areas to serve the disadvantaged. For instance, the Collection Development Policy was extended to include purchases from large print publishers to serve the visually handicapped, and 73% of all films purchased could be used by groups classified in various categories as disadvantaged.

Total Expended $98,399

2. Specific Activities by Target Group and Project:

	Target Group	System Project	Expenditures		Project Result
			LSCA	State	
a.	Persons without Public Library Services	Unserved Counties	-0- -0-	$ 1,794 $ 6,001	644 books purchased 1,808 circulated in unserved counties
b.	Culturally Disadvantaged	Film Services	-0- -0-	$ 4,764 $ 6,143	12 films purchased 1,950 showings, 36,598 viewers
c.	Socioeconomically Disadvantaged	Film Services	-0- -0-	$ 3,984 $ 3,002	10 films purchased 953 showings, 14,891 viewers (includes the 15.4% of other

2. Specific Activities (continued)

	Target Group	System Project	Expenditures		Project Result
			LSCA	State	
	(cont.)				Showings for area population below poverty level).*
		Collection Dev.	-0-	$27,342	2,978 books purchased or leased for the 15.4% of area's population below poverty level
d.	Educationally Disadvantaged	Film Services	-0- -0-	$17,099 $15,237	51 films purchased 4,837 showings, 162,446 viewers
e.	Physically Handicapped	Collection Dev.	$ 811	-0-	48 large print books purchased
f.	Limited English-Speaking	Film Services	-0- -0-	$ 2,035 $ 221	7 films purchased 70 showings, 1,676 viewers, 290 books purchased, 1,808 books circulated
		Rotating Deposits	$ 1,581 $ 921	-0- -0-	
g.	Elderly	Film Services	-0- -0-	$ 1,784 $ 1,137	4 films purchased 361 showings, 5,699 viewers
h.	Functionally Illiterate	Literacy	$ 8,839	-0-	2,409 books and training materials purchased
			$ 150	-0-	3 consulting visits by staff
			$ 298	-0-	5 tutor training sessions held in three locations
			$ 1,399	-0-	6,804 student hours and 3,295 students attending literacy classes or tutoring sessions

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* Bases on 1980 Census of Population

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
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THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.3

1. **NAME** (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. **NAME OF PROJECT** (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. **TARGET AREA SERVED BY PROJECT**

Statewide

4. **NUMBER OF PERSONS SERVED BY PROJECT**

164,325

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	1,268,826			1,268,826
Current FY funds				
Total expenditures	1,268,826			1,268,826
Carryover to next FY	996,286			996,286

6. **To what extent did the project meet its goals and objectives?** (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

The volume of resource sharing conducted by the Texas State Library Communications Network (TSLCN) continued to grow. A total of 183,887 interlibrary loan requests were filled. This exceeded the objective by 22,887, an increase of almost 14 percent over FY 1986.

The total cost of the program increased by $61,086, or 5 percent. However, since the fill rate improved 14 percent, the unit cost of a filled request fell from $9.30 to $8.44.

The number of requests was up 14 percent to 241,324. About 76 percent of the requests were filled, which is close to last year's performance. The total number of transactions processed rose by 13.6 percent to 285,338.

There was a slight increase in staff of .3 FTE. However, the turnaround time was shortened by almost one day, and the productivity rose by nearly 13 percent.

There was a dramatic increase in the number of loans requested through the TSLCN Centers by libraries serving both rural populations and those in institutions. In 1986 these libraries initiated 129,582 requests. In 1987 their requests increased by 13.5 percent to a total of 145,785. Requests for large-type and foreign language materials are also counted in this category, but the exact number of these kinds of requests is not known.

Network effectiveness, as measured by the overall fill rate for regional requests, rose by 1 percent to 88 percent. Network efficiency, as shown by the relationship between the number of total transactions and the number of fills, was 1.55; this means that each request was handled an average of 1.55 times before it was filled. This is down from 1.75 in 1982.

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20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.3.1

1. **NAME** (Identify if State agency, regional or local library, organization, or institution that administered the project)
Abilene Public Library - Regional Library

2. **NAME OF PROJECT** (Specify primary LSCA function or activity)
Interlibrary Loan and Reference Referral Network

3. **TARGET AREA SERVED BY PROJECT**
Statewide

4. **NUMBER OF PERSONS SERVED BY PROJECT**
7,989

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	77,428			77,428
Current FY funds				
Total expenditures	77,428			77,428
Carryover to next FY	65,668			65,668

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 2.3.2

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Amarillo Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

12,444

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	88,775	▨	▨	88,775
Current FY funds				
Total expenditures	88,775			88,775
Carryover to next FY		▨	▨	

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 2.3.3

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Corpus Christi Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

12,631

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	100,812			100,812
Current FY funds				
Total expenditures	100,812			100,812
Carryover to next FY				

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.3.4

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Dallas Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

40,454

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	303,198			303,198
Current FY funds				
Total expenditures	303,198			303,198
Carryover to next FY	303,386			303,386

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.3.5

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
El Paso Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
6,848

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	68,207			68,207
Current FY funds				
Total expenditures	68,207			68,207
Carryover to next FY	74,784			74,784

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

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STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 2.3.6

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Fort Worth Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

17,468

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	157,701	▨	▨	157,701
Current FY funds				
Total expenditures	157,701			157,701
Carryover to next FY	165,593	▨	▨	165,593

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III
PROJECT NO. 2.3.7

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Houston Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

28,972

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	240,737			240,737
Current FY funds				
Total expenditures	240,737			240,737
Carryover to next FY	238,345			238,345

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

State Texas
Reporting FY 1987

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THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.3.8

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Lubbock City-County Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

13,539

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	99,468	▨	▨	99,468
Current FY funds				
Total expenditures	99,468			99,468
Carryover to next FY		▨	▨	

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 2.3.9

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)
San Antonio Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
23,980

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	132,500			132,500
Current FY funds				
Total expenditures	132,500			132,500
Carryover to next FY	141,060			141,060

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

FY 1987 Turnaround Time

REQUESTS FILLED BY MRC FOR THE REGION
(Path 3)

	Quarterly Averages (Days)				FY 1987 Average TAT (Days)
	1	2	3	4	
Abilene	5.09	8.13	6.19	7.03	6.63
Amarillo	5.49	4.70	6.77	11.20	6.91
Austin	7.70	9.01	8.23	7.78	8.18
Corpus Christi	7.36	5.71	4.09	4.09	5.24
Dallas	6.84	7.27	8.36	6.85	7.36
El Paso	N/A *	N/A *	8.22	9.09	8.55
Ft. Worth	3.14	3.08	3.27	3.09	3.16
Houston	4.99	6.90	7.93	7.06	7.01
Lubbock	8.23	6.84	8.61	8.67	8.09
San Antonio	4.40	5.05	4.81	5.74	4.89
STATE AVERAGES	**5.91**	**6.66**	**6.96**	**6.95**	**6.65**

*El Paso did not submit sufficient data during this period.

87YTDP3

FY 1987 Turnaround Time

REQUESTS REFERRRED TO AND FILLED BY OTHER LIBRARIES
(Path 1 & 2)

	Quarterly Averages Days)				Annual FY 1987 Average TAT (Days)
	1	2	3	4	
Abilene	11.21	13.02	10.91	10.45	11.39
Amarillo	10.53	10.19	11.54	11.44	10.91
Austin	15.46	13.79	15.88	13.53	14.65
Corpus Christi	12.63	17.40	13.79	21.43	16.42
Dallas	13.42	15.14	17.42	13.87	15.34
El Paso	N/A *	14.87	11.65	10.65	11.08
Ft. Worth	11.47	13.39	13.59	12.88	12.83
Houston	20.23	23.01	24.71	17.51	21.71
Lubbock	14.09	16.79	14.07	15.10	14.97
San Antonio	11.14	11.58	11.62	10.61	11.26
STATE AVERAGES	**13.14**	**15.45**	**14.93**	**14.10**	**14.57**

*El Paso did not submit sufficient data during this period.

87YTDP12

SUMMARY OF INTERLIBRARY LOAN PERFORMANCE AND COSTS FOR SFY 1987

FY1987

	CONTRACT AMOUNT	# OF STAFF	TRANS-ACTIONS	TRANSACTIONS PER STAFF	COST PER TRANSACTION	# OF REQUESTS	COST PER REQUEST	# OF FILLS	COST PER FILL	FILLS FROM COLLECTION	COST PER FILL/COLL
ABI	$78,545	2.0	12,624	6,312	$6.22	10,542	$7.45	7,989	$9.83	4,452	$17.64
AMA	$89,363	2.5	18,893	7,557	$4.73	15,189	$5.88	12,444	$7.18	7,764	$11.51
AUS	$163,944	4.5	29,769	6,615	$5.51	25,105	$6.53	19,562	$8.38	13,185	$12.43
COC	$100,933	3.0	20,448	6,816	$4.94	16,826	$6.00	12,631	$7.99	7,922	$12.74
DAL	$317,430	9.2	70,780	7,693	$4.48	57,881	$5.48	40,454	$7.85	36,859	$8.61
ELP	$67,202	2.0	10,967	5,484	$6.13	8,878	$7.57	6,848	$9.81	3,587	$18.73
FTW	$161,264	4.0	30,703	7,676	$5.25	24,682	$6.53	17,468	$9.23	11,884	$13.57
HOU	$204,278	7.5	39,166	5,222	$5.22	35,994	$5.68	28,972	$7.05	19,930	$10.25
LUB	$99,468	3.0	19,188	6,396	$5.18	16,632	$5.98	13,539	$7.35	5,676	$17.52
SAN	$135,521	4.6	32,800	7,130	$4.13	29,595	$4.58	23,980	$5.65	16,809	$8.06
CONTRACT AVERAGES:					$4.97		$5.88		$7.71		$11.07
TOTALS*	$1,552,564	42.3	285,338	6,746	$5.44	241,324	$6.43	183,887	$8.44	128,068	$12.12

* Includes academic reimbursement and TSLCN Headquarters costs.

SFY87 INTERLIBRARY LOAN CONTRACTS -- based on the final contract budgets in Contracts 326 and 327 as of August 31, 1987

	ABI	AMA	AUS	COC	DAL	ELP	FTW	HOU	LUB	SAN	TOTALS	% of TOTAL
PERSONNEL	$35,326	$42,235	$75,166	$48,234	$173,308	$29,860	$64,726	$92,924	$46,760	$69,370	$677,909	47.8%
FRINGES	6,544	7,480	15,743	11,348	22,097	5,734	13,567	16,141	11,114	18,769	128,537	9.1%
TRAVEL	500	337	325	150	575	550	350	1,050	400	340	4,577	.3%
SUPPLIES	500	1,500	2,900	1,167	5,600	750	1,850	3,250	1,339	2,000	20,856	1.5%
CONTRACTUAL	11,856	13,255	14,402	7,706	28,798	8,442	12,742	20,860	20,567	16,492	155,120	10.9%
OTHER	8,800	9,801	17,825	11,258	30,200	6,525	10,625	28,025	11,050	19,275	153,384	10.8%
EQUIPMENT	0	0	0	0	5,700	0	0	4,858	0	3,718	14,276	1.0%
TOTAL DIRECT	63,526	74,608	126,361	79,863	266,278	51,861	103,860	167,108	91,230	129,964	1,154,659	
INDIRECT	15,019	14,755	37,583	21,070	51,152	15,341	57,404	37,170	8,238	5,557	263,289	18.6%
CONTRACT TOTALS	78,545	89,363	163,944	100,933	317,430	67,202	161,264	204,278	99,468	135,521	1,417,948	100.00%

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III
PROJECT NO. 2.4

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Texas Reading Club

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

380,240

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY				
Current FY funds		41,022		41,022
Total expenditures		41,022		41,022
Carryover to next FY				

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

The 1987 Texas Reading Club theme, "Animal Antics", generated a great deal of interest among the librarians and children around the state, resulting in a larger participation than anticipated. The Long Range Plan for 1986-1988, Goal 5, Objective 5.4, page 26, projected the number of children participating to be 326,250. That estimate was increased to 360,000 in the Long Range Plan for 1987-1989 (see page 23). Following the huge success of the 1986 program, "Celebrate Texas", which coincided with the Texas Sesquicentennial, the estimate was again increased in the 1987 Annual Program, Title I, Project 2.4, page 36, from a minimum of 360,000 to 380,000 participating children.

Based on this estimate, 380,000 reading logs and 210,000 certificates were ordered by the Texas State Library to be distributed by the local libraries to each child wishing to participate. All available logs and certificates, including overruns, were mailed per requests received from the libraries. Records at the State Library indicate that a total of 380,240 logs were mailed. Many late requests could not be filled as supplies were exhausted early in the Spring of 1987, and librarians were given permission to reproduce logs and certificates as needed.

In addition to reading logs and certificates, the State Library printed and distributed 7,700 four-color "Animal Antics" theme posters and 665,000 bookmarks. In 1987, two manuals were produced for use by the local librarians. One was a program guide containing activities and bibliographies specifically for this year's theme. The second was a librarian's planning handbook designed to be used annually in administering summer reading clubs. Approximately 1,650 of each of these manuals were distributed in the initial mailing to 538 libraries. An additional 271 "Animal Antics" manuals and 84 planning handbooks were mailed during FY1987. In total, more than 550 libraries participated in the 1987 Texas Reading Club.

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.4

Continued

Librarians from 427 libraries completed and returned evaluation forms for "Animal Antics". From these evaluations we learned that 45% of the Texas Reading Club programs for 1987 were run by head librarians; 33% by children's librarians; the balance by volunteers and others. In those libraries where statistics on the children's ages were kept, 23% of the participants were preschool; 69% were in grades K-5; and 7% were in grades 6-8.

The evaluations indicate that the libraries continue to support the Texas Reading Club. Many would like to see its scope expanded to include parental involvement and adult readers, particularly those for whom English may not be the family language. Librarians appear to be divided on their focus on the age of the young reader, with many requesting more emphasis on the preschool children and "read-to-me" groups and others suggesting more themes to attract the junior high school age children. The 1987 theme was definitely very popular among the younger children and lent itself to many activities, such as pet parades and puppet shows.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III
PROJECT NO. 2.5

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Statewide Video Project

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

76,298

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY		▨	▨	
Current FY funds		13,608		13,608
Total expenditures		13,608		13,608
Carryover to next FY		▨	▨	

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

The Statewide Video Project, having successfully demonstrated the use of video as an alternative medium for cultural, educational, and leisure programming in libraries was terminated at the end of fiscal year 1987.

All Video Project member libraries were invited to submit a proposal to obtain the full collection and provide a statewide lending service. Based upon a review of the ten proposals submitted, the University of Texas at Dallas Library was selected to administer the collection. This library was selected for their strong existing audiovisual lending program into which the Video Project will be incorporated. They made a specific commitment to support the 3/4 inch video format, and they are inputting the data about the collection into the largest number of finding tools, including the OCLC database and the Educational Film/Video Locator, a printed union catalog of holdings.

In addition to the transfer of the collection to the University of Texas at Dallas Library, the Farmers Branch Public Library made a special request to receive a copy of any video programs for which multiple copies were owned. Eighty-eight video titles were available in four or more copies. These 88 titles represented an excellent public library programming resource, and one copy of each was transferred to the Farmers Branch Public Library. The Texas State Library and Archives Commission approved a memorandum of understanding describing the terms of the transfer of the Statewide Video Project collection to the University of Texas at Dallas and to the Farmers Branch Public Library.

The response by Video Project member libraries to the transfer of the collection has been positive. Many libraries had borrowed films from the University of Texas at Dallas Library and were pleased that the integrity of the collection would be maintained and that the video programs would continue to be available on a statewide basis. Many member libraries continue to utilize the Statewide Video Catalog and refer their patrons to the University of Texas at Dallas to borrow the videocassettes.

TITLES I AND III - PROJECT REPORT

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.5

Continued

Because this was the final year of the Video Project, and a downward trend in the number of viewers was already in effect, the project goal of reaching 100,000 viewers as identified in the Long Range Plan for Statewide Library Development was not realized. The total number of viewers reported during fiscal year 1987 was 76,298. This was a decrease of 33% from the previous year, representing largely a decrease in public library usage. Video program usage during 1987 reflected a continued interest in resources for staff development and management training, as well as reading skills for literacy training programs and children's programs in Spanish.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.6

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Interlibrary Loan Referral Center Bibliographic Network

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
14,492,509

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	153,358			153,358
Current FY funds				
Total expenditures	153,358			153,358
Carryover to next FY	35,000			35,000

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

Cataloging by the Interlibrary Loan Resource Center Libraries surpassed the projected goal of 135,000. There were 587,824 records entered on the OCLC data base, including 419,725 records that were tapeloaded. These items are now available for interlibrary lending by the Interlibrary Loan Referral Centers.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.7

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Continuing Education

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY		▨	▨	
Current FY funds		178,374		178,374
Total expenditures		178,374		178,374
Carryover to next FY	43,049	▨	▨	43,049

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

Automation and services to the disadvantaged dominated consulting and continuing education in 1987. Three consultants provided 1,847 consultations. The majority of these were to help libraries and library systems automate entire library service systems, to introduce mini and personal computers into many facets of library and system operation, and to introduce standardized software to the ten interlibrary loan centers. Most of the remainder were to help applicants plan programs for, write proposals for, and begin projects for two grant programs, the Texas State Library, Public Library Services for Disadvantaged Populations Grant, and the LSCA Title II, Libraries and Literacy Grant.

The same topics dominated continuing education. In FY 1987, 1,605 people attended 33 workshops on 13 topics for a total of 7,458 student hours. "Public Library Services for Disadvantaged Populations: How To Plan Programs, How To Write Proposals" was presented 12 times to help people all over the state apply for the grant. Several short sessions on three related topics, literacy, volunteers, and interagency cooperation were done with the Texas Education Agency, Department of Adult and Continuing Education, ACTION, and the VISTA Literacy Corps.

"Automated Serial Systems," "Emerging Technologies," "Interfacing/Integrating," and "Automation in Law Libraries" were presented one time. "Fundamentals of Library Automation and Technology," a two day workshop, was presented in six locations.

One program, "Prison Libraries in the United States," served the correctional institutions. "Putting Marketing and Planning Principles To Work for the Library," in three locations and a short session on "Selecting Library Material for Children" in one location were the general continuing education programs offered this year. The Continuing Education Consultant position was vacant all year.

TITLES I AND III - PROJECT REPORT

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	2.7

Continued

The Library Science Collection loaned books, periodicals, and video tapes on every aspect of librarianship, and distributed 3,790 instructional manuals and 35,914 informational materials. Of the topics presented this year in workshops and in instructional materials, 38% were related to library services to the disadvantaged. This specialized topic attracted fewer workshop participants and fewer requests for material than more general topics would have done. This focus, however, increased interest in serving the disadvantaged and the non-literate. 27 public libraries applied for the State Library Public Library Services to Disadvantaged Populations grant. Twelve were funded. Eighteen Texas libraries won LSCA Title II grants.

The State Library publication Handbook of Reference Sources was extensively revised and redesigned during FFY 1987. It will be distributed in 1988. The Texas State Library Jobline collected and listed library employment opportunities. 4,694 people collected the Jobline this year.

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TITLES I AND III - PROJECT REPORT
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III
PROJECT NO. 3.1

1. **NAME** (Identify if State agency, regional or local library, organization, or institution that administered the project)
Texas State Library - State Agency

2. **NAME OF PROJECT** (Specify primary LSCA function or activity)
Regional Public Library Systems

3. **TARGET AREA SERVED BY PROJECT**
Region

4. **NUMBER OF PERSONS SERVED BY PROJECT**
4,187,644

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	219,814			219,814
Current FY funds				
Total expenditures	219,814			219,814
Carryover to next FY	478,530			478,530

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

As part of its System Operation Grant for SFY 1987, the Houston Area Library System received $219,814 in SFY 1986 Carryover funds to address the needs of various disadvantaged groups in the region. These funds were budgeted to add library materials to the collection of the Houston Area Library System member libraries. The majority of which would be targeted at the culturally, educationally, or socio-economically disadvantaged, to support literacy training in eight system member libraries, and to provide special services to the elderly.

During the fiscal year, the Houston Area Library System expended LSCA funds of $160,835 for the purchase of 9,544 books which were targeted at the disadvantaged. Through the literacy project, 12,551 books were purchased for a total expenditure of $41,956. The system also expended $19,175 for the purchase of 1,408 books to support local services to the elderly projects. LSCA funds of $2,968 in the literacy budget were expended to purchase audiovisual and office equipment to support local programs, while $1,476 were expended to purchase these items for the elderly service project.

Additional information on this project may be obtained from the System Project Evaluation Report and Disadvantaged Services Report for the Houston Area Library System which follows Title I, Project 2.2.6 pages, 186-212.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	3.1.1

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Houston Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

4,187,644

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	219,814			219,814
Current FY funds				
Total expenditures	219,814			219,814
Carryover to next FY	478,530			478,530

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See Houston Area Library System Disadvantaged Services Report, pp. 209-212.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 3.2

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0			0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	114,926			114,926

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	3.2.1

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Dallas Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT

City

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0	▨	▨	0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	61,623	▨	▨	61,623

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	3.2.2

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Corpus Christi Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT

City

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0	▨	▨	0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	53,303	▨	▨	53,303

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	4.1

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Library Services for the Blind and Other Physically Handicapped Persons

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

18,306

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY		▨	▨	
Current FY funds		1,077,893		1,077,893
Total expenditures		1,077,893		1,077,893
Carryover to next FY		▨	▨	

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

The Blind and Physically Handicapped Program provides library services to Texans living throughout the state who are unable to read standard print due to a visual, physical, or learning disability. In fiscal year 1987 the Blind and Physically Handicapped Program experienced a reduction in funds as well as a decrease in staffing due to the fiscal crisis in state government. In fiscal year 1987, the library assumed responsibility for the lending of playback equipment to library patrons. The addition of this program responsibility would in normal circumstances include an increase in staffing to maintain an inventory of approximately 35,000 machines and a circulation of approximately 10,000 machines to the library and 10,000 sent out to patrons.

In spite of fiscal constraints, the library served 18,306 disabled readers in 1987 and 1,508 institutions this fiscal year. The average number of books circulated per active reader was 34, and the average circulation per active institution was 20.5. Total circulation increased 11% over fiscal year 1986, primarily due to increased efficiency and supervision in the Shipping Department.

The Division for the Blind and Physically Handicapped continued to record books and magazines through its Volunteer Recording Program. The total number of books recorded in fiscal year 1987 was 177, including 20 titles in Spanish. This local production of materials supplements the book collection received through the Library of Congress and enables the library to meet expressed needs of Texas patrons.

TITLES I AND III - PROJECT REPORT

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	4.1

Continued

In fiscal year 1987, the Division for the Blind and Physically Handicapped continued development and use of the Research/Reading Center for Disabled Persons located adjacent to the Reference Department at the Texas State Library. The Reading Center, established as a pilot project, houses computers, software, and adaptive devices that make it possible to convert printed materials into Braille, large print, and audio formats. Items such as voice synthesizers, Braille printers, and large print display monitors provide the means for print impaired persons to access and manipulate printed resources. Use of the Research/Reading Center more than doubled in fiscal 1987.

The Research/Reading Center for disabled Persons has developed in conjunction with the Texas Reading Machine Program (TRMP). House Bill 387, passed by the 69th Legislature, called for the placement of reading machines in libraries throughout Texas. A reading machine is a computer with an optical scanner capable of reading printed material aloud via synthesized speech. DBPH was given the responsibility for the administration of this statewide program, in SFY 1986 and 1987, thirty-four public and 35 academic libraries were selected and reading machines installed; training workshops for designated staff members were presented. In 1987, 16 training sessions for 54 staff members in academic libraries were held and, in addition, 87 persons received intensive training on the use of the reading machine. Handicapped persons used the reading machines for a total of 1,175 hours in 1987, more than double the previous year.

Two of the three targets listed in the Long Range Plan for Statewide Library Development, 1987-89 were not met. It was projected that the average number of volumes circulated per active reader would be 45 volumes, however the actual number of volumes circulated per active reader was 34. Only 18,306 patrons were served while it was projected that 20,720 patrons would be reached and served in FY 1987. Conversely, the target for the number of non-commercial titles acquired was exceeded. It was projected that 160 non-commercial titles would be acquired but 177 were actually acquired.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III
PROJECT NO. 5.1

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Centralized Acquisitions for State Institutions

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

55,502

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	45,395			45,395
Current FY funds		324,364		324,364
Total expenditures	45,395	324,364		369,759
Carryover to next FY	45,800			45,800

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

Thirty institutions participated in the Centralized Acquisitions program this year. All nine of the hospitals for the mentally ill, eleven of the state's fourteen residential schools for the severely and profoundly mentally retarded, all of the six youth correctional facilities, the entire adult correctional system, the Schools for the Blind and Deaf, the state chest hospital, and the Alabama-Coushatta Indian Reservation together served 53,400 people. The institutions purchased 2,981 titles for a total purchase of 5,071 items.

The state struggled with severe revenue shortage throughout the year. All of the agencies maintained the resident libraries. The School for the Deaf lost some book purchasing money. The financial uncertainty prevented, however, development of any new programs.

Staff were unable to travel for continuing education so the state library took a workshop on prison services to the Texas Department of Corrections for library in-service training and mailed a taped workshop on Bibliotherapy to mental health and youth correctional facilities. The latter was designed for private self instruction.

The cost of library materials remained stable at $7.80 per volume. With help from the Texas State Library Special Services Consultant and the acquisitions staff all institutions were able to select good materials for their residents and were able to make their selections in time for purchase during the fiscal year. Denton State School for the mentally retarded was completely re-organized during the budget problems. The education department, which housed the resident library was eliminated. During this time Denton dropped out of the acquisitions program. Since then the library has been re-located in the Recreation Department.

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CHECK TITLE: ☒ I ☐ III
PROJECT NO. 7.1

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
1,023,796

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	398,291			398,291
Current FY funds				
Total expenditures	398,291			398,291
Carryover to next FY	505,187			505,187

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

In FFY 1987 seventeen public libraries participated in the Major Urban Resource Libraries (MURLs) Grant Program. The libraries received grants totalling $400,468 to purchase library materials which would improve their ability to serve persons who reside outside of their tax-supporting political subdivisions. The evaluation reports received from subgrantees at the end of the project year indicate that a total of 28,633 library materials were purchased with MURL grant funds.

As part of the grant application, each MURL library set one or more objectives for services to non-residents during the grant year. The total end-of-the-year results for these objectives, for all seventeen participants, follows:

OBJECTIVE	LIBRARIES SETTING OBJECTIVE	TOTAL
Number of persons making in-library use of collections and services	13	711,369
Non-resident use of reference services	8	120,853
Circulation to non-residents	8	191,574

TITLES I AND III - PROJECT REPORT

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1

Continued

The following table summarizes the performance of MURL participants for FFY 1987.

MURL	NON-RESIDENT IN-LIBRARY USERS	NON-RESIDENT REFERENCE QUESTIONS	NON-RESIDENT CIRCULATIONS
Abilene			5,350
Amarillo	3,339	4,033	919
Arlington	4,448		1,523
Austin		21,782	
Beaumont	16,132		
Corpus Christi	645		
Dallas	488,009		
El Paso	30,934	18,287	42,332
Fort Worth	5,268		
Garland			78,916
Houston	80,708	67,077	
Irving	549	669	
Lubbock	621		4,941
Odessa	617		
Pasadena		7,736	57,442
San Antonio	78,375	667	151
Waco	1,724	602	
	=======	=======	=======
TOTAL	711,369	120,853	191,574

Note: If there is no entry, the MURL did not set objectives for that measure. For more general findings, see the individual reports which follow.

For additional information of the activities of MURLs libraries see the subgrant Project Evaluation Report which follows each Performance Project Report form.

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CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.1

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Amarillo Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

8,291

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	9,903			9,903
Current FY funds				
Total expenditures	9,903			9,903
Carryover to next FY	12,746			12,746

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

MURLs Library: Amarillo Public Library

1st Quarter ☐ 3rd Quarter ☐
2nd Quarter ☐ 4th Quarter ☒

Submitted By: Greg Thomas

Date Submitted: 9/28/87

I. Overall objective of this project:

The objective of the MURLs Grant Project for 86/87 is to utilize $7,179 in funding to strengthen reference resources and to encourage the use of these resources to non-residents, free of charge. Funds in the amount of $2,525 will also be used to purchase a microfiche reader and a microfiche reader/printer in order to increase accessibility to reference materials in this format.

II. Summary of project results:

At the end of the fourth quarter, 99.9% of the grant funds have been expended for reference and genealogy materials. The project objectives for serving 1,395 non-residents per quarter will be exceeded by 40%. The yearly objective of serving 5,580 non-residents will be exceeded by 32% (7,372). Total yearly expenditures of $9,902.96 leaves a balance of $1.04.

III. Specific project objectives and results:

A. Objective:

Purchase 370 books for the reference and genealogy collections.

Result to Date:

Purchased 248 books and 220 microfilm rolls.

Activity Summary:

III. Objectives and Results (continued)

B. Objective:

Have at least 1,395 non-residents utilize library services each quarter, (in person or by phone) for an annual total of 5,580 non-resident users.

Result to Date:

7,372 non-residents used the library during the period of this project.

Activity Summary:

Sign-ins recorded on the guest register in the genealogy department total 813; Bush/FitzSimon Southwestern history rare book room registrants total 95. There were 676 non-resident users of the audiovisual collection. Adult programming witnessed a total of 98 non-resident participants. In, the youth arena, 522 were non-residents (115 in-house users; 242 in non-resident group tours; 165 non-residents attended youth programs). Sixteen orientations to the library were conducted with 216 non-residents in attendance. Surveys conducted by the staff reveal that 4,033 phone inquiries were asked by non-residents. During this period, 919 non-residents borrowed materials without charge using Harrington Library Consortium cards.

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TITLES I AND III - PROJECT REPORT

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CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.2

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
Arlington Public Library - Local Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT
Region

4. NUMBER OF PERSONS SERVED BY PROJECT
5,971

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	11,655			11,655
Current FY funds				
Total expenditures	11,655			11,655
Carryover to next FY	16,734			16,734

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

SEP 21 1987

Major Urban Resource Library: Arlington Public Library

Submitted By: Judy D. Richardson

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Date Submitted: 9/21/87

I. Overall objective of this project:

To update old, and add new titles to our electronics and engineering library by purchasing approximately 450 volumes.

II. Summary of project results:

The number of volumes ordered and received this quarter were above projections enough to bring the total number ordered and received above program totals. The number of reference books used by non-residents and the total number of non-residents receiving reference assistance were also above projected totals.

III. Specific project objectives and results:

A. To purchase approximately 450 volumes on electronics and engineering.

Result to Date

722 volumes ordered and 511 received

Activity Summary:

Of 203 volumes ordered this quarter, 148 were received, bringing the total number of volumes received to just above project total.

B. To have 350 Reference books used by non-residents each quarter.

Result to Date

407 Reference books used by non-residents this quarter (1523 for the year)

Activity Summary

Projections based on an annual survey of walk-in patrons and monthly statistics show non-residents using 407 library books per quarter.

Project: MURLS FY 1987

Page 2 of 2

III. Objectives and Results (continued)

C. To provide reference assistance for 260 non-residents each quarter.

Result to Date

Reference questions and/or assistance were provided to 1,064 non-residents this quarter.

Activity Summary:

Monthly surveys indicate that 1,064 non-residents received assistance this quarter, for a total of 4,448 non-residents receiving assistance since September, 1986.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.3

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)
Austin Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT
Region

4. NUMBER OF PERSONS SERVED BY PROJECT
21,782

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	22,617			22,617
Current FY funds				
Total expenditures	22,617			22,617
Carryover to next FY	31,069			31,069

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

MURLs Library: Austin Public Library

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Submitted By: Vicki Skinner

Date Submitted: October 5, 1987

I. Overall objective of this project:

The overall objective of the MURLS grant project is to utilize $23,469 in funding to help support the use of the Austin Public Library's reference collection by non-residents. This grant will allow for the addition of new titles as well as multiple copies of heavily used titles.

II. Summary of project results:

By the end of the third quarter, 100% of the grant funds had been expended for the addition of new titles and multiple copies of reference books for the Austin Public Library collection. The additional reference books assisted the staff in responding to the increasing number of requests for information from non-residents. During the grant year approximately 21,782 requests were received from non-residents (169% of the requests objective for the grant year).

III. Specific project objectives and results:

A. Objective: Purchase 195 reference books each quarter.

Result to Date: As of May 19, 1987, 432 individual titles of reference books/sets had been ordered, received, cataloged and processed for a total expenditure of $23,469.00.

Activity Summary: The title quantity objective was not met for the grant year because the average cost of a reference title was underestimated. The average cost per title (which includes some sets) for the grant year was $54.33 rather than $30 as projected.

III. Objectives and Results (continued)

B. Objective: Receive at least 12,899 requests for telephone reference information from non-residents during the grant year.

Result to Date: During the fourth quarter approximately 6,301 requests from non-residents were received.

Approximately 21,782 requests for telephone information from non-residents were received during the grant period.

Activity Summary: The approximate number of telephone requests from non-residents for the entire grant year exceeded the objective by 8,883 requests.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.4

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Beaumont Public Library - Local Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

16,132

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	7,872	▨	▨	7,872
Current FY funds				
Total expenditures	7,872			7,872
Carryover to next FY	9,654	▨	▨	9,654

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

MURLs Library: Beaumont Public Library

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Submitted By: Maurine Gray

Date Submitted: September 25, 1987

I. Overall objective of this project:

The objective of the MURL's Grant Project for SFY 1987 is to utilize $7,872 to strengthen the reference, genealogical, and Texana collections of the Beaumont Public Library System and to allow on-site usage by persons residing inside or outside the city limits of Beaumont.

II. Summary of project results:

The following non-resident usage has occurred:

Reference - 13,755

Tyrrell Historical Library - 2,377 users out of a total of 4,171.

III. Specific project objectives and results:

A. Objective:

Add approximately 75 new volumes to the reference collection.

Result to Date:

Ninety-two volumes for reference were received during the period of this program.

Activity Summary:

III. Objectives and Results (continued)

B. Objective:

Add 40 new volumes in the area of Texas history and genealogy to the Tyrrell Historical Library.

Result to Date:

Nine volumes were received in these areas.

Activity Summary:

As stated in our second quarter report, the goal of 40 volumes in the areas of Texas history and genealogy will not be reached and the goal in the reference collections should be increased.

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TITLES I AND III - PROJECT REPORT

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CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.5

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Corpus Christi Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

645

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	15,678			15,678
Current FY funds				
Total expenditures	15,678			15,678
Carryover to next FY	20,196			20,196

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

MURLs Library Corpus Christi Public Library 1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Submitted By: Herbert G. Canales, Director Date Submitted: September 15, 1987

I. Overall objective of this project:

The objective of the MURL's Grant project for SFY 1987 was to utilize $15,688 in MURL's grant funding to improve library service by expanding the genealogical collections at the Corpus Christi Public Library. Emphasis has been placed in collecting genealogical materials which support ethnic genealogical research throughout South Texas, particularly Hispanic genealogical research.

II. Summary of project results:

Initial funds were spent on Hispanic genealogical materials. A public information campaign and a special program have been successful in promoting Hispanic genealogical research as usage among Hispanics has increased. Overall, the genealogical collection is experiencing increasingly higher usage.

III. Specific project objectives and results:

A. Objective: Identify and locate materials during the first and second quarters. Expend $15,688 during the third and fourth quarters.

Result to Date: Several items had been identified and purchased by the end of the fourth quarter.

Activity Summary: The amount expended to date is $15,678.04. A total of 8,560 items (including maps and individual microfiche sheets) have been received to date. An additional 287 items are on order. The unencumbered balance is $9.96.

III. Objectives and Results (continued)

B. Objective: Keep a daily register of non-resident users (outside of Nueces County) with a target of 75 per quarter.

Result to Date: Approximately 645 non-resident users were identified during the four quarters (80 during the first quarter, 152 during the second, 201 during the third and 212 during the fourth). This figure is 115% above the 300 target for the year.

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TITLES I AND III - PROJECT REPORT

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CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.6

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Dallas Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT
488,009

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	60,171			60,171
Current FY funds				
Total expenditures	60,171			60,171
Carryover to next FY	76,243			76,243

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

MURLs Library: Dallas Public Library

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Submitted By: Richard A. Miller
Technical Services Administrator

Date Submitted: Sept. 25, 1987

I. Overall objective of this project:

The Dallas Public Library will use the 1986-1987 MURLs grant funds to increase resources of the Dallas Public Library public service agencies by purchasing library materials. The enhanced resources will benefit both resident and non-resident users through the Library's on-line catalog access to library collections, as well as the system's telephone reference service which is available without restrictions and without charge to all users.

II. Summary of project results:

As planned, the materials were purchased during the fourth quarter, June-August, 1987.

The objective of the project was accomplished.

III. Specific project objectives and results:

A. Objective:

Purchase approximately 3,500 volumes in the fourth quarter of the year.

Result to Date:

Activity Summary:

The project was to be accomplished during the fourth quarter. During the period a total of 4,260 volumes were purchased with MURLs funds.

The specific objective was accomplished and a slightly larger number of volumes were purchased than initially projected.

III. Objectives and Results (continued)

B. Objective:

Use a sample of non-residents using the Dallas Public Library in person to gather reporting information about non-resident usage of the library.

Result to Date:

Activity Summary:

Decision made to use the non-resident sample taken in January, 1986 since no observed change in use has taken place since that time. According to that sample, 35.67% of the users of the Central Library are non-residents of the City of Dallas and 7.78% of the branch library patrons are non-residents.

Applying the sample to the total usage of the Central and Branch libraries results in the following non-resident use for the period covered by this grant.

Central Library	-	330,770
Branch Libraries	-	157,239
Total non-resident usage	-	488,009

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.7

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

El Paso Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

91,553

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	27,076	▨	▨	27,076
Current FY funds				
Total expenditures	27,076			27,076
Carryover to next FY	36,297	▨	▨	36,297

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

MURLs Library: El Paso Public Library		1st Quarter ☐	3rd Quarter ☐
		2nd Quarter ☐	4th Quarter ☒

Submitted By: Gene J. Paicurich
Acting Director

Date Submitted: September 30, 1987

I. Overall objective of this project:

The objective for the MURLs Grant Project for SFY 1987 is to use the $28,373 in grant funds to support free services to non-residents of the El Paso area, to provide additional access to U.S. documents to residents of Congressional District 16 by cataloging these documents, to provide the Library with the means to access machine-readable statistical files produced by U.S. government agencies, to provide the capability of automated database searching at the general reference desk, to provide expanded indexing to local information sources, and to improve the quality of access by automating El Paso Public Library's Newspaper Index.

II. Summary of project results:

Services to non-residents:

	OBJECTIVE	ACTUAL
Library cards issued	500	684
Patrons using library	36,000	30,934
Circulation	24,000	42,332
Reference questions	20,000	18,287
Materials purchased	1,350	1,405

III. Specific project objectives and results:

A. Objective:

To provide additional access to U.S. documents to residents of Congressional District 16 by cataloging the documents. A secondary and longer range purpose is to provide the Library with the means to access machine-readable statistical files produced by the U.S. governmental agencies, for the purpose of better serving all patrons.

III. Objectives and Results (continued)

Result to Date:

Purchased M300 and printer for the Documents/Genealogy department.

Activity Summary:

Cataloging of U.S. documents began in August, 1987, when the M300 was installed. With the M300 now available, access to machine-readable statistical databases is possible.

B. Objective:

To provide the capability of automated database searching at the general reference desk.

Result to Date:

Purchased M300 and printer for the Reference Department.

Activity Summary:

The M300 is being used at the Reference desk to perform OCLC searches for all patrons, including non-residents. Other database searching must await a more favorable budget climate.

C. Objective:

To provide expanded indexing to local information sources and to improve the quality of access by automating El Paso Public Library's Newspaper Index.

Result to Date:

Hardware and software has been ordered and received. A printer has been ordered and is expected by the end of October, 1987.

Activity Summary:

The indexing and automation projects will begin in the fall when expected personnel re-assignments will provide qualified staffing.

State Texas
Reporting FY 1987

OMB NO. 1850-0583
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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.8

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Fort Worth Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

5,268

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	25,585	▨	▨	25,585
Current FY funds				
Total expenditures	25,585			25,585
Carryover to next FY	32,443	▨	▨	32,443

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

MURLs Library: Fort Worth Public Library

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Submitted By: Camille Connor & Pat Jackson

Date Submitted: September 21, 1987

I. Overall objective of this project:

The objective of the MURLs grant project for SFY 1987 is to utilize $25,589 in funding to expand the Genealogy/Local History materials collection at the Fort Worth Public Library, thus improving service to its users. Library materials purchases and reference/readers guidance services will be provided, free of charge to non-resident users.

II. Summary of project results:

Genealogy and Local History staff completed ordering of materials. Approximately 2/3 of materials have been processed and are being used by the public. Non-resident usage as well as total usage was down this summer, probably because of a decline in travel caused by the economic slump.

III. Specific project objectives and results:

A. Objective:

Purchase books and microfilm in the field of Genealogy/Local History.

Result to Date:

Placed orders for 2,205 genealogy/local history titles.

Activity Summary:

III. Objectives and Results (continued)

B. Objective:

Serve 5,050 non-resident users during SFY 1987.

Result to Date:

5,268 non-residents used the Genealogy/Local History section during this fiscal year.

Activity Summary:

C. Objective:

Circulate (in-house) 194,400 volumes in the Genealogy/Local History section.

Result to Date:

In-house circulation was tallied at 168,964.

Activity Summary:

D. Objective:

Provide Reference/Readers Guidance services by assisting with requests for research.

Result to Date:

Assisted with 26,378 requests for research.

Activity Summary:

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EXP. DATE 12/31/87

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.9

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Nicholson Memorial Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

78,916

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	9,497			9,497
Current FY funds				
Total expenditures	9,497			9,497
Carryover to next FY	12,538			12,538

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

MURLs Library: Nicholson Memorial Library System (Garland)

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Submitted By: Lowell Lindsey

Date Submitted: 9/14/87

I. Overall objective of this project:

The objective of the MURLS project for SFY 1987 is to utilize the $9,497 allocated to facilitate the maintenance of the Garland library system's collection size in ratio to the area served which presently allows non-resident use at no cost.

II. Summary of project results:

At the end of the fiscal year $5,194.79 had been expended. Orders in excess of funds (list price) have been placed and delivery is anticipated.

During the year, non-residents borrowed a total of 78,916 materials from the library's collections.

III. Specific project objectives and results:

A. Objective:

Purchase approximately 150 titles for inclusion in reference and/or circulating collections.

Result to Date:

Orders placed with book vendors. A total of 103 volumes have been received and are being processed in the library's collections.

Activity Summary:

Delivery of remaining title (volumes) anticipated by October 15, 1987.

III. Objectives and Results (continued)

B. Objective:

Continue to provide library services to non-residents of the area at no cost.

Result to Date:

A total of 2,091 non-residents were issued borrowers cards entitling them to utilize all library services and programs.

Activity Summary:

The number of non-resident cards issued per quarter ranged from 6 to 18 percent of all cards issued. Overall, non-resident registrations represent about 14 percent of the library system's authorized borrowers.

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TITLES I AND III - PROJECT REPORT
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.10

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
Houston Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT
Region

4. NUMBER OF PERSONS SERVED BY PROJECT
147,785

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	110,008	▨	▨	110,008
Current FY funds				
Total expenditures	110,008			110,008
Carryover to next FY	133,488	▨	▨	133,488

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

MURLs Library Houston Public Library

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Submitted By: Margaret Green

Date Submitted: September 25, 1986

I. Overall objective of this project:

The principle objective of this grant is to supplement and enhance the Central Library collection by utilizing the $100,008 MURLs grant allocation to compensate for services provided for nonresidents of the City of Houston. An objective is to increase in-house reference services to 400 patrons annually for each service.

II. Summary of project results:

All material orders have been completed. In many cases, more items were purchased than originally estimated. However, the budget was maintained.

III. Specific project objectives and results:

A. Objective: Purchase 306 items for the Bibliographic and Information Center.

Result to Date: 605 items purchased.

Activity Summary: The Bibliographic and Information Center has completed ordering. Basic reference materials were selected for the Foundation Center and Telephone Reference.

III. Objectives and Results (continued)

B. Objective: Purchase 306 reference items for the Business, Science and Technology department.

Result to Date: 604 items ordered.

Activity Summary: The Business, Science and Technology department has ordered reference materials business, but has emphasized science and technology with tools on computers, etc.

C. Objective: Purchase 153 items for the genealogical collection of Clayton Library.

Result to Date: 266 items purchased.

Activity Summary: The Clayton Library has ordered microfiche sets of materials by the National Archives and local histories.

D. Objective: Purchase 180 items for the Fine Arts and Recreation department.

Result to Date: 545 items ordered.

Activity Summary: The Fine Arts and Recreation department has ordered monographs on art, architecture, music and theatre.

E. Objective: Purchase 180 items for the Humanities department.

Result to Date: 514 items ordered.

Activity Summary: The Humanities department has ordered reference materials in philosophy, literature, psychology and religion.

F. Objective: Purchase 121 items for the Children's Room.

Result to Date: 446 items ordered.

Activity Summary: The Children's Room has ordered children's reference materials.

G. Objective: Purchase 180 items for the Social Sciences department.

Result to Date: 535 items ordered.

Activity Summary: The Social Sciences department has ordered education, sociology, history and international relations reference materials. Also biographies have been purchased.

H. Objective: Purchase 90 items for the Texas and Local History collection.

Result to Date: 57 items purchased.

Activity Summary: The Texas Room has ordered mainly Texas small press books. Publishing activity declined towards the end of the Sesquicentennial.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 7.1.11

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Pasadena Public Library - Local Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

65,178

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	7,778	▨	▨	7,778
Current FY funds				
Total expenditures	7,778			7,778
Carryover to next FY	9,337	▨	▨	9,337

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

RECEIVED
SEP 21 1987
TEXAS STATE LIBRARY
LIBRARY DEVELOPMENT DIVISION

Major Urban Resource Library: **PASADENA PUBLIC LIBRARY**

Submitted By: CYNTHIA SAUCIER, PROJECT MANAGER

1st Quarter ☐ 3rd Quarter ☐
2nd Quarter ☐ 4th Quarter ☒

Date Submitted: 9/17/87

I. Overall objective of this project:

THE OBJECTIVE OF THE MURLS GRANT PROJECT FOR SFY 1987 IS TO UTILIZE $7778.00 IN THE MURLS GRANT FUNDING TO MEET THE LIBRARY MATERIAL NEEDS OF OUR NONRESIDENT USERS. LIBRARY MATERIALS WILL BE PURCHASED TO ADD DEPTH TO OUR COLLECTION OF HIGH DEMAND MATERIALS.

II. Summary of project results:

SPENT $7777.39 BY END OF FOURTH QUARTER.

III. Specific project objectives and results:

A. BY END OF FOURTH QUARTER, PURCHASE 790 ITEMS FOR THE COLLECTION.

Result to Date

727 ITEMS PURCHASED BY END OF FOURTH QUARTER.

Activity Summary:

UNIT COSTS WERE HIGHER THAN EXPECTED.

Project: MURLS SFY 87

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III. Objectives and Results (continued)

B. 64,773 TOTAL USES OF THE LIBRARY BY NONRESIDENTS DURING THE FIRST THREE QUARTERS. THESE USES INCLUDE -

1. CIRCULATION OF 34,411 BOOKS
2. INHOUSE USE OF 5036 YOUTH BOOKS
3. INHOUSE USE OF 128 YOUTH MAGAZINES
4. INHOUSE USE OF 4089 YOUTH GAMES
5. INHOUSE USE OF 12,223 ADULT BOOKS
6. INHOUSE USE OF 6163 ADULT MAGAZINES
7. 2723 REFERENCE QUESTIONS ANSWERED

RESULTS -

118,545 TOTAL USES OF THE LIBRARY BY NONRESIDENTS DURING THE FIRST THREE QUARTERS.
THESE USES INCLUDE -

1. CIRCULATION OF 57,442 BOOKS
2. INHOUSE USE OF 8296 YOUTH BOOKS
3. INHOUSE USE OF 683 YOUTH MAGAZINES
4. INHOUSE USE OF 10,717 YOUTH GAMES
5. INHOUSE USE OF 16,193 ADULT BOOKS
6. INHOUSE USE OF 18,277 ADULT MAGAZINES
7. 7736 REFERENCE QUESTIONS ANSWERED

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.12

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)
San Antonio Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT
Region

4. NUMBER OF PERSONS SERVED BY PROJECT
79,193

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	52,213	▨	▨	52,213
Current FY funds				
Total expenditures	52,213			52,213
Carryover to next FY	65,955	▨	▨	65,955

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

MURLs Library: San Antonio Public Library
1st Quarter ☐ 3rd Quarter ☐
2nd Quarter ☐ 4th Quarter ☒
Submitted By: Steve Valdez
Date Submitted: September 28, 1987

I. Overall objective of this project:

Provide books on tape for the visually handicapped. Increase genealogy holdings for visitors recording family histories. Provide additional materials to be used with those visitors who are functionally illiterate. Purchase Spanish language books to enhance the general and reference Spanish language collection. Purchase material to develop specific areas in the Business and Technology collection.

II. Summary of project results:

	PROJECTED	ACTUAL
Books Circulated on Visitor Cards	118	151
Information-Questions	499	667
In-house use of Collections	33,341	78,375
Group Visits	1,810	1,597
Attendance		42,388
Spanish Language books purchased	230	236

III. Specific project objectives and results:

Activity Summary:

To Summarize the SFY 1987 M.U.R.L.'s Grant Program:

1st quarter projections called for 1,400 books on tape. Purchased 1,396 books on tape cassettes.

III. Objectives and Results (continued)

2nd quarter projections called for 1,000 genealogy microfilm and 500 reading development books. Purchased 506 reading development books and 1,001 reels from National Archives Trust.

3rd quarter projections called for a series of updates to the American National Institute in the Business Technology Collection. Purchased a complete set of Safety & Health Standard Books, 24 volumes.

4th quarter projections called for the purchase of 230 Spanish Language books. Purchased 236 in the 2nd quarter from Iberbooks.

Groups visits total 1,597, down from what was projected. Maybe a result of patrons on summer vacation.

Throughout the year some of the most popular adult classes sponsored by the library continued to be GED classes, literacy, nutrition cooking classes. During income tax season, the governmental IRS classes were extremely popular, especially with senior citizens.

Filmstrip puppet shows and a variety of bedtime stories became very popular with day care children and pre-schoolers, as well as arts and crafts classes.

Several community presentations were also sponsored by the library in cooperation with the S.A. Police Department: "McGruff the Crime Dog" and "Stranger Danger".

Several nursing homes visited the libraries during the year with attendance estimated at over 100 persons.

Of the total grant allocation of $52,213, $52,088 was expended, leaving a balance of $125. A refund check will be issued in accordance with the contract provisions. The refund check may be increased, if unexpected purchase order cancellations occur.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.13

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Waco McLennan Public Library - Local Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

2,326

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	6,515	▨	▨	6,515
Current FY funds				
Total expenditures	6,515			6,515
Carryover to next FY	8,149	▨	▨	8,149

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

MURLs Library Waco-McLennan Co.

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Submitted By: Joe Shaughnessy, Manager

Date Submitted: November 10, 1987

I. Overall objective of this project:

The objective for the MURLS Grant Project for SFY 1987 is to use the $6,515 in grant funds to support on-site reference and research through the purchase of materials for the Reference, Genealogy and Local History departments. Reference and other library services will be provided to non-resident visitors free of charge.

II. Summary of project results:

By the end of the fourth quarter 100% of the grant funds ($6,515) had been encumbered for reference, genealogy and local history materials. A total of 1724 non-residents had registered in our guest registers, which is 123% of the project goal. In-house material use by non-residents was estimated at 1224 items or 61% of our goal. Reference use was estimated at 602 questions or 75% of our goal.

III. Specific project objectives and results:

A. Objective: Registration of 1,400 non-resident visitors (350 per quarter).

Result to Date: 1724 non-residents registered.

Activity Summary:

MURLs Project Waco-McLennan Co.

Page 2 of 2

III. Objectives and Results (continued)

B. Objective: 2000 library materials used in-house by non-residents.

Result to Date: 1224 materials used in-house.

Activity Summary:

C. Objective: 130 volumes of reference, genealogy and local history materials purchased.

Result to Date: 224 volumes of books and 71 rolls of microfilm ordered, encumbering $6515.00.

Activity Summary:

D. Objective: 800 reference questions answered for non-residents. (200 per quarter).

Result to Date: 602 reference questions answered.

Activity Summary:

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.14

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Abilene Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

5,350

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	6,647	▨	▨	6,647
Current FY funds				
Total expenditures	6,647			6,647
Carryover to next FY	8,464	▨	▨	8,464

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

Major Urban Resource Library: Abilene Public Library

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Submitted By: Cynthia Woodall, City Librarian

Date Submitted: 9-17-87

I. Overall objective of this project:

The objective of the MURLs Grant Project for SFY 1987 is to utilize $6,649 to enhance the capability of the Abilene Public Library to strengthen its materials collection and provide a better research facility for citizens of the Big Country area for on-site use of the collection, use of reference services, and circulation of library materials free of charge.

II. Summary of project results:

During FY 1987, 266 volumes were purchased with $6,646.90 leaving a balance of $2.10. The average unit cost of each volume was higher than originally projected. The overall yearly usage of materials by non-resident patrons was 33.75% higher than originally anticipated.

III. Specific project objectives and results:

A. Purchase 440 volumes to enhance research value of local collections.

Result to Date 266 volumes received

Activity Summary: The Abilene Public Library was able to purchase 266 volumes with $6,649.00. The average unit cost of each volume was higher than originally anticipated.

Project: MURLs--Abilene Public Library

Page 2 of 2

III. Objectives and Results (continued)

B. Circulate 4,000 volumes to 800 non-resident patrons per year.

Result to Date 5,350 volumes circulated to 1,070 non-resident patrons

Activity Summary: The number of non-resident patrons using materials and services from the Abilene Public Library and the circulation of materials was 99% higher than anticipated during the fourth quarter.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.15

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Ector County Library - Local Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

617

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	6,532	▨	▨	6,532
Current FY funds				
Total expenditures	6,532			6,532
Carryover to next FY	8,506	▨	▨	8,506

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

MURLs Library: Ector County Library

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Submitted By: Betty Theda
SW History/Genealogy Dept.

Date Submitted: September 21, 1987

I. Overall objective of this project:

The objective of the MURLs grant project for SFY 1987 is to utilize $6532 in MURLs grant funding to provide genealogical materials for minorities. Groups specifically targeted include Indian, Spanish, Black and other minorities. Availability of minority genealogy material will make the library and its service more relevant to minority patrons and will help in the research of other patrons with minority ancestries.

II. Summary of project results:

The Permian Basin Genealogical Society has presented programs on how to do research. Society members have brought groups to the department to be instructed in research techniques and the use of the collection.

Patrons are coming into the SW History/Genealogy Department almost daily, to begin research on their family history.

III. Specific project objectives and results:

A. Objective:

Purchase materials for minority locales in which our collection is lacking.

Result to Date:

286 rolls of Texas Soundex for the 1900 Federal Census, and 219 volumes of books are in the department.

Activity Summary:

III. Objectives and Results (continued)

B. Objective:

Record number of persons using the collection by geographic location (local, in-state, out-of-state).

Result to Date:

Approximately 1,815 individuals used the collection this year.
1,198 patrons lived in Ector County.
617 patrons were non-residents, with over 50 coming from out-of-state.

Activity Summary:

C. Objective:

Encourage minority patrons to tell their friends about the resources. Present programs on how to research genealogy materials. Give one-on-one instructions to beginning researchers.

Result to Date:

Activity Summary:

The number of people using the Genealogy collection is steadily increasing each quarter. The new materials have given our collection a broader area for research. We continue to encourage and instruct those with minority heritage. The new materials have been extremely helpful.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	7.1.16

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Irving Public Library - Local Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

1,218

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	7,286			7,286
Current FY funds				
Total expenditures	7,286			7,286
Carryover to next FY	9,396			9,396

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

MURLs PROJECT EVALUATION REPORT: SFY 1987

MURLs Library: Irving Public Library

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Submitted By: Margaret Samples

Date Submitted: September 4, 1987

I. Overall objective of this project:

The objective of the MURLS Grant Project for the SFY 1986-87 is to utilize $7,287 in MURLS Grant funding to support the work of the Genealogy Department in serving patrons throughout the Metroplex. Library materials will be purchased for this collection and services will be provided by the Genealogy Department to non-residents free of any charge.

II. Summary of project results:

By the end of the fourth quarter, almost 100% of the grant funds had been expended for Genealogy materials. All but one Purchase Order have been received.

A register of patrons in the Genealogy Department requests the home town of each researcher. Results show many out-of-town users of the department and its materials. For the year this report covers, there were 549 out-of-town users. The last quarter survey shows that 37% of registered patrons were out of the city.

III. Specific project objectives and results:

A. Objective: Purchase United States census schedules of selected counties and states, preferably the 1850 Census or a later date.

Result to Date: Purchased and received 76 rolls of census microfilm from counties in selected states of the southern migration route to Texas. Texas death records were ordered and received.

Activity Summary:

III. Objectives and Results (continued)

B. Objective: Purchase printed materials of state and county histories, European research guides, death records, court records, veterans records. The 1986 Supplement of Passenger Lists and other research materials.

Result to Date: Purchased and received 145 volumes of printed materials. Materials were selected using a list of patron's research needs and a collection development plan.

Activity Summary:

C. Objective: Purchase all available census lists and materials on Indian Tribes.

Result to Date: All census microfilm of the registrations of the Five Civilized Tribes has been purchased and received.

Activity Summary:

D. Objective: Purchase rolls of microfilm containing rare out of print books and manuscripts with information necessary to southern research.

Result to Date: Purchased and received 46 rolls of microfilm containing much needed research information. Some of the titles include The Draper Manuscripts, Famous Southern Families and volumes from the state of New York, Minnesota, Virginia and Rhode Island. These rolls have been indexed making them a valuable addition to the collection.

Activity Summary:

E. Objective: Determine telephone requests for genealogy reference to establish the number of out of the library users of the Genealogy Department materials by telephone.

Result to Date: A count of telephone reference questions made to the Genealogy Department during the fourth quarter of the report year determined that 254 of the library patrons used the department and its materials. Our goal is to have 150 telephone users each quarter and the total for this year is 669 which exceeds our goal.

Activity Summary:

F. Objective: Determine the number of out of the city users of the Genealogy Department and its reference materials with a goal of 150 non-residents per quarter.

Result to Date: A register of patrons of the department continues to be used. The results of the survey show that 549 out of the city patrons utilized the department and its materials. Most patrons came from the surrounding Metroplex but many came from far away places: San Diego, Washington, New Orleans and other Texas cities. The one coming the greatest distance was from our sister city of Merton, England.

Activity Summary:

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 7.1.17

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Lubbock City-County Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Major Urban Resource Libraries

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

5,562

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	11,258			11,258
Current FY funds				
Total expenditures	11,258			11,258
Carryover to next FY	13,972			13,972

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

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TEXAS STATE LIBRARY
LIBRARY DEVELOPMENT DIVISION

MURLs PROJECT EVALUATION REPORT: SFY 1987

Major Urban Resource Library: Lubbock City-County Library

Submitted By: Marlene M. Harp

1st Quarter ☐ 3rd Quarter ☐

2nd Quarter ☐ 4th Quarter ☒

Date Submitted: September 9, 1987

I. Overall objective of this project:

The objective of this program is to improve library services provided by Lubbock City-County Library to individual users and to libraries throughout the 29 county region of the West Texas Library System.

II. Summary of project results:

100% of grant funds have been spent on materia at the end of the fourth quarter.

A project goal of circulating 3000 volumes to out of county residents has been met by 164%

4941 volumes have been circulated to 1129 out of county residents of West Texas Library System member libraries.

103% of the anticipated goal of service 600 out-of-county residents in the Genealogy and Local History Collection has been met with a total of 621 users registering.

III. Specific project objectives and results:

A. Purchase 685 volumes, both circulating and non-circulating for the central library collection.

Result to Date

685 volumes have been purchased.

Activity Summary:

Of the $10,286 designated to purchase materials $10,283.62 has been paid, leaving an end of project balance of $2.38.

B. Circulate 3000 volumes to out-of-county users.

Results to Date

At project completion 4941 volumes have been circulated to out of county users.

Activity Summary

This goal has been met by 164%. The figure represents 1129 out of county users, members of West Texas Library System, borrowing from the collection.

D. Serve 600 out of county residents utilizing the Genealogical and Local History Collection.

Results to Date

621 out-of-county users have made use of the collection.

Activity Summary

Users are asked to register when using the Genealogy and Local History Collection.

Project: Lubbock City-County Library

Page 2 of 2

III. Objectives and Results (continued)

Result to Date

All project objectives have been met or exceeded.

Activity Summary:

All project objectives have been met or exceeded as reflected in this report. Distribution of specific measurement has been equalized during the four quarter period.

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM
20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	9.1

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

3,334,486

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	1,817,606			1,817,606
Current FY funds				
Total expenditures	1,817,606			1,817,606
Carryover to next FY	1,895,723			1,895,723

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

Due to a high concentration of limited English-speaking persons in their regions, the San Antonio Area Library System, the South Texas Library System, and the Texas Trans-Pecos Library System were awarded System Operation grants in SFY 1987 with FFY 1986 Carryover funds. The three systems used their grants to conduct several programs which were specifically targeted at the limited English-speaking. In addition, the systems conducted programs designed to generally improve library services in the region.

The San Antonio Area Library System serves a 21 county area. Eight of these counties have populations they are over 50% Hispanic and 5 counties have populations which are more than 40% Hispanic. Since the disadvantaged population is so extensive, the system has increased the amounts expended to serve the disadvantaged. During FY 1987, the San Antonio Library System expended $265,676 to purchase materials, equipment, and supplies for the limited English-speaking persons in their system. These funds were used to purchase films, videocassettes, microcomputers, audio-visual equipment, and library materials.

The South Texas Library System targeted its media, literacy, and collection development programs to serve the limited English-speaking population which represents 13.78% of the population in the 26 county area served by the system. Based on their Disadvantaged Services Report, the system expended $118,857 in LSCA funds to serve these persons.

The Texas Trans Pecos Library System expended $25,729 to provide services to its disadvantaged population. The system purchased library materials, videocassettes, and films. These items were targeted at the elderly, persons without library service, the educationally disadvantaged, and the limited English-speaking.

TITLES I AND III - PROJECT REPORT

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	9.1

Continued

Additional information on this project may be obtained from the System Project Evaluation Report and Disadvantaged Services Report for each system which follows the subgrant Performance Project Report Form.

State	Texas
Reporting FY	1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

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THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	9.1.1

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Corpus Christi Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

1,303,663

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	699,116	▨	▨	699,116
Current FY funds				
Total expenditures	699,116			699,116
Carryover to next FY	735,636	▨	▨	735,636

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System South Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Administration

Date Submitted: 9/25/87

I. Overall objective of this project:

The objectives of this program are to develop a planning framework that encourages and documents the participation of members in developing the plan of service, and to administer the program of service through the management of personnel, budget and communications. The need for this assistance is occasioned by the legal and fiscal requirements of the contract between Texas State Library and the City of Corpus Christi, the mandates of the State Library and Archives Commission, and the need to integrate all STLS activities into a comprehensive program of service.

II. Summary of project results:

Loss of two professional staff, one half time paraprofessional and two clerical staff caused some problems in implementing the Plan of Service. A quorum of lay representatives was not present at the March meeting. Contracting for production of Currents was satisfactory.

III. Specific project objectives and results:

A. Conduct two System-wide meetings in FY 1987.

Result to Date	Projected Variance	Unit Cost
2	0	N/A

Activity Summary:

A quorum of lay representatives was not present at the March meeting.

B. Conduct two Advisory Council meetings in FY 1987.

Result to Date	Projected Variance	Unit Cost
2	0	N/A

Project Administration

Page 2 of 3

III. Objectives and Results (continued)

C. Distribute 2,500 copies of Currents per year.

Result to Date	Projected Variance	Unit Cost
2,295	-08%	N/A

Activity Summary:

An acceptable margin of error.

D. Record 150 persons at STLS committee and business meetings.

Result to Date	Projected Variance	Unit Cost
207	+38%	N/A

Activity Summary:

Several individuals not on committees came to meetings as observers.

Project Administration

Page 3 of 3

IV. Significant developments:

The loss of two senior professional staff, two clerks, and one half-time paraprofessional and six weeks of medical leave for the STLS secretary created problems in implementing the Plan of Service. Contracting for production of the newsletter has been satisfactory.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System South Texas Library System Semiannual Report ☐ Annual Report ☒

Project Name Collection Development Date Submitted: 9/25/87

I. Overall objective of this project:

The objective of this program is to enrich and develop local library collections through the provision of printed materials, microforms, audio-visual software and computer software for public use. Both audio-visual hardware and public access microcomputers are eligible purchases under this program. The need for assistance stems from the limited resources at most System libraries which prevents the purchase of adequate materials and equipment. Thirty-six of the forty-three individual libraries do not meet the State average per capita for financial support according to Texas Public Library Statistics for 1984.

II. Summary of project results:

Receipt of printed materials exceeded the project goals by 94%. Additional funds were provided through staff vacancies. Thirteen public access microcomputers and two VCR's were purchased under the equipment option. Many South Texas libraries have suffered budget cuts.

III. Specific project objectives and results:

A. Record 8,964 books received in FY 1987.

Result to Date	Projected Variance	Unit Cost
17,422	+94%	$10.33

Activity Summary:

One to three staff vacancies for most of the fiscal year resulted in a large increase in the Collection Development program. The 17,422 books include all printed materials received for Collection Development, Adult Literacy, Reference Back-up and the professional collection.

Project Collection Development

Page 2 of 2

IV. Significant developments:

Budget cuts in many South Texas libraries have made additional funds in Collection Development especially welcome. Nevertheless, members have chosen to equip every STLS library with a computer next fiscal year in lieu of money for books.

3001.24/SPE.1-3

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System South Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Consulting

Date Submitted: 9/25/87

I. Overall objective of this project:

The objective of this program is to provide on-site and telephone consultation for a variety of technical and administrative problems encountered in libraries. The need is occasioned by the mandate of Rule 1.47.

II. Summary of project results:

Goliad County Public Library will join STLS in FY 1987-88. Consulting hours and professiona periodical goals were met within acceptable margin of error.

III. Specific project objectives and results:

A. Log 1,200 Consultant hours during in person, telephone or mail consultations.

Result to Date	Projected Variance	Unit Cost
1,175	-02%	$30.39

Activity Summary:

An acceptable margin of error.

Project Consulting

Page 2 of 3

III. Objectives and Results (continued)

B. Subscribe to 27 professional periodicals in 1986-87.

Result to Date	Projected Variance	Unit Cost
28	+04%	$54.61

Activity Summary:

An acceptable margin of error.

Project Consulting

Page 3 of 3

IV. Significant developments:

Goliad County Public Library will join STLS in 1987-88. The coordinator has not been successful in getting an invitation to talk to the Bee County Public Library Board. STLS will issue a catalog of the professional collection next fiscal year.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System South Texas Library System

Project Name Continuing Education

Semiannual Report ☐ Annual Report ☒

Date Submitted: 9/25/87

I. Overall objective of this project:

The objective of this program is to provide opportunities for the continuing education of librarians through STLS sponsorship of workshops and seminars. The need is occasioned by the mandates of Rule 1.47 and the scarcity of Library Science courses in South Texas.

II. Summary of project results:

The number of student hours exceeded the project goal while the number of persons was less than the project goal. Staff vacancies affected implementation of the Plan of Service and necessitated change of some workshop topics.

III. Specific project objectives and results:

A. Sponser 11 workshops in FY 1986-87.

Result to Date	Projected Variance	Unit Cost
11	0	$981.00

Activity Summary:

The goal was met.

Project Continuing Education

Page 2 of 3

III. Objectives and Results (continued)

B. Record 303 persons attending workshops in FY 1987.

Result to Date	Projected Variance	Unit Cost
263	-13%	$41.04

Activity Summary:

One topic was held in five locations.

C. Record 757 student hours at workshops in FY 1987.

Result to Date	Projected Variance	Unit Cost
895	+18%	$12.06

Activity Summary:

Average length of workshop was 3.4 hours.

Project Continuing Education

Page 3 of 3

IV. Significant developments:

Loss of two professional staff affected implementation of the Plan of Service including changes in workshop topics.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System South Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name 16MM Film

Date Submitted: 9/25/87

I. Overall objective of this project:

The objective of this program is to provide access to a centralized 16mm film collection for the use of libraries in programming and for patrons' home use. At an average cost of $350 per film it is not financially feasible for libraries with limited resources to develop large local collections.

II. Summary of project results:

The collection goal of 2,000 titles has been met and the program is on a maintenance level budget. Leased films have circulated actively. Video is more popular than film among most librarians.

III. Specific project objectives and results:

A. Acquire 66 16mm films in FY 1986-87.

Result to Date	Projected Variance	Unit Cost
57	-14%	$285.35

Activity Summary:

Some films ordered last summer were not received until after August 31.

Project 16MM Films

Page 2 of 4

III. Objectives and Results (continued)

B. Record 7,300 film showings by MRC.

Result to Date	Projected Variance	Unit Cost
4,546	-38%	N/A

Activity Summary:

Despite active programming for children at the new central building, film use has dropped.

C. Record 8,500 film showings by member libraries other than the MRC.

Result to Date	Projected Variance	Unit Cost
6,948	-18%	N/A

Activity Summary:

The leased film program is attracting some libraries that have not booked films in recent months.

D. Record 130,000 MRC film viewers.

Result to Date	Projected Variance	Unit Cost
89,085	-32%	N/A

Activity Summary:

Film is losing popularity, and part of the collection is more than ten years old, which may be part of the reason that circulation and viewers are down.

E. Record 200,000 film viewers by member libraries other than the MRC.

Result to Date	Projected Variance	Unit Cost
173,305	-13%	N/A

Activity Summary:

Showings are down by 18% while viewers are only down 13%.

Project 16MM Films

Page 3 of 4

III. Objectives and Results (continued)

F. Lease 23 16mm films in FY 1987.

Result to Date	Projected Variance	Unit Cost
18	-22%	$387.56

Activity Summary:

Staff preferred to lease fewer titles in order to improve quality of films available.

G. Record 15,800 film showings by MRC and other libraries.

Result to Date	Projected Variance	Unit Cost
11,494	-27%	$6.10

Activity Summary:

See 3B and 3C.

H. Record 330,000 film viewers for the MRC and other member libraries.

Result to Date	Projected Variance	Unit Cost
262,390	-21%	$ .27

Activity Summary:

See 3D and 3E.
The use of video is impacting use of 16mm program.

Project 16MM Films

Page 4 of 4

IV. Significant developments:

Librarians and patrons prefer the ease and convenience of video over films. Graded subject bibliographies will be prepared in an effort to market the film to classroom teachers. A new film/video catalog was distributed in October. The professional media position has been vacant most of the year.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System South Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Adult Literacy

Date Submitted: 9/25/87

I. Overall objective of this project:

The objective of this program is to promote adult literacy through public libraries which are willing to provide tutoring space, build an appropriate print and non-print collection, provide a supportive environment, and collect relevant statistics. The need is occasioned by the fact that 20% of the adult population is unable to read, write and compute at the eighth grade level, and that this lack places them at a disadvantage in their full participation in society.

II. Summary of project results:

This project is growing steadily with twelve libraries now participating. Four others have requested funds next year. Libraries are faced with defining role and scope in order not to neglect service to other client groups. There is a shortage of trainers for tutor trainers. We have exceeded project goals for students and hours.

III. Specific project objectives and results:

A. Record 7,200 student hours in literacy or ESL sessions.

Result to Date	Projected Variance	Unit Cost
9,682	+34%	N/A

Activity Summary:

This program began slowly, but it has gathered momentum. The need is tremendous in South Texas, and libraries are having to make difficult choices about their role and scope in adult literacy. Four libraries in this system have received USOE grants in addition to STLS funds.

Project Adult Literacy

Page 2 of 3

III. Objectives and Results (continued)

B. Record 2,880 persons attending literacy or ESOL sessions.

Result to Date	Projected Variance	Unit Cost
5,348	+86%	N/A

Activity Summary:

See III. A.

Project Adult Literacy

Page 3 of 3

IV. Significant developments:

There is a shortage of trainers for tutor training. Most libraries have a waiting list of students who want tutors.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System South Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Publicity

Date Submitted: 9/25/87

I. Overall objective of this project:

The objective of this program is to publicize the services, resources and needs of public libraries. Only three member libraries regularly assign staff and budget to public relations activities even though all libraries depend on community awareness for use and private financial support.

II. Summary of project results:

STLS exceeded its goal of distributed materials this year. It deleted the half time PR staff position and contracted for public relations assistance on an hourly basis. This was satisfactory and will be continued in FY 1988. Minor equipment consisting of die sets, carrying cases and spare parts for two Ellison letter machines were purchased for equipment to be acquired in 1987-88.

III. Specific project objectives and results:

A. Distribute 150,000 pieces of publicity in 1987.

Result to Date	Projected Variance	Unit Cost
216,560	+44%	$ .04

Activity Summary:

ALA's inability to fill an order for wind socks at $23 each freed funds for purchase of more items at a cheaper unit cost.

Project Publicity

Page 2 of 2

IV. Significant developments:

Posters advertising film titles through the lease program have positively affected use of these titles. Larger and more attractive signs can be created with the equipment to be acquired in 1987-88. STLS will continue to hire a PR person on an hourly basis rather than staff the position half time.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System South Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Reference Back-up

Date Submitted: 9/25/87

I. Overall objective of this project:

The objective of this program is to provide assistance in answering reference questions which cannot be answered in member libraries. More than half of the public service outlets do not employ trained professional librarians. No member library offers local on-line data base searches.

II. Summary of project results:

The program was hampered by lack of a professional librarian for three and a half months. The trend towards more data base searching continues. The volume of requests continues to grow.

III. Specific project objectives and results:

A. To answer 2,860 Reference Referrals in FY 1987

Result to Date	Projected Variance	Unit Cost
3,314	+16%	$21.65

Activity Summary:

Use by the MRC has declined in 1987 over use in 1986. Use by system members other than the MRC has increased over 1986.

III. Objectives and Results (continued)

B. To use electronic data bases in supplying answers to 715 questions.

Result to Date	Projected Variance	Unit Cost
1,231	+72%	$3.44

Activity Summary:

Data base searches are often used in place of phone calls.

C. To provide document delivery of 120 selected documents.

Result to Date	Projected Variance	Unit Cost
28	-77%	$5.69

Activity Summary:

The Paisano project has supplied some documents which RBS would have purchased through this program.

D. Distribute 150 donated reference materials to area libraries.

Result to Date	Projected Variance	Unit Cost
110	-27%	N/A

Activity Summary:

STLS acquired fewer superceded reference books from the MRC.

Project Reference Back-up

Page 3 of 3

IV. Significant developments:

This program continues to be well supported by membership. RBS and ILL were the two top priorites of membership during the last biennial planning process.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System South Texas Library System

Semiannual Report ☐ Annual Report ☒

Project Name Video

Date Submitted: 9/25/87

I. Overall objective of this project:

The objectives of this program are to provide to libraries and to individuals this popular media format. Thirty-six of the forty-three service outlets have purchased VCRs. Thirty-five libraries are participating in the rotating packet program, and membership has requested that the number of items in each packet be increased.

II. Summary of project results:

The demand for video appears insatiable. Video production equipment was deleted through a scope change because of staff shortages. The non-threatrical collection will continue to be developed while the threatrical one will be discontinued.

III. Specific project objectives and results:

A. Acquire 1,037 theatrical and non-theatrical video tapes in FY 1987.

Result to Date	Projected Variance	Unit Cost
1,688	+63%	$39.12

Activity Summary:

720 of these tapes were purchased by members from their Collection Development allotments. A few video with a higher unit cost were purchased through the Adult Literacy program.

B. Record 66,000 video viewers in FY 1987.

Result to Date	Projected Variance	Unit Cost
415,356	529%	$ .19

Activity Summary:

Rotating packets of theatrical video have generated most of these statistics. A small Beta packet is also successful.

Project Video

Page 2 of 2

IV. Significant developments:

Despite the demand for theatrical video, the rotating packets will not be supported through new acquisitions next fiscal year. Hoever, the non-theatrical collection will continue to be developed. A change in the job description for the media professional will emphasize responsibility for the small computer project in FY 1988.

DISADVANTAGED SERVICES REPORT: SFY 1987

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System South Texas Library System

Date Submitted October 15, 1987

1. Summary of System Activities Impacting the Disadvantaged:

South Texas Library System serves a 26 county area in which 13.78% of the population is of limited English speaking ability. Three counties have no legally established library due to the limited tax base. Many South Texans could be considered disadvantaged as indicated by high unemployment and high poverty rates. Consequently, STLS makes an effort to target many of its projects to serve the disadvantaged, principally through its Media, Adult Literacy and Collection Development programs. 176 videos were purchased at $17,277, 1 0 films at $4,074, and 12,907 volumes of printed material at $95,022. Through the Adult Literacy Program, 9,682 student hours of tutoring were recorded.

Total Expended $118,857

2. Specific Activities by Target Group and Project:

Target Group	System Project	Expenditures		Project Result
		LSCA	State	
A. Culturally Disadvantaged	Video	$ 8,309		95 Video purchased
	Film	1,159		3 Films purchased
	Collection Development	26,098		3,056 Volumes purchased
B. Socioeconomically Disadvantaged	Video	2,784		15 Video purchased
	Film	1,315		3 Films purchased
	Collection Dev.	50,819		4,723 Volumes purchased

2. Specific Activities (continued)

Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
C. Physically Handicapped	Video	575		1 Video Purchased
	Film	930		4 Films Purchased
	Collection Dev.	439		16 Volumes purchased
D. Limited English Speaking	Video	1,705		31 Video purchased
	Film	425		1 Film purchased
E. Elderly	Film	600		2 Film purchased
	Video	1,324		5 Video purchased
	Collection Dev.	217		19 Volumes purchased
F. Functionally Illiterate	Adult Literacy	17,449		5,093 Volumes purchased
		2,225		26 Video purchased
		90		1 Slide Cassette purchased
		53		1 Audio Cassette purchased
		185		3 Copies Computer Software purchased
		2,156	2,156	5 Display shelving units purchased

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III
PROJECT NO. 9.1.2

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

El Paso Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT
546,327

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	398,433	▨	▨	398,433
Current FY funds				
Total expenditures	398,433			398,433
Carryover to next FY	411,804	▨	▨	411,804

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Texas Trans-Pecos Library

Semiannual Report ☐ Annual Report ☒

Project Name Administration

Date Submitted: October 16, 1987

I. Overall objective of this project:

To administer the grant effectively and according to the Rules and Regulations of the Library Systems Act.

II. Summary of project results:

Internal records monitored the use of funds. Three Advisory Council meetings were held.

III. Specific project objectives and results:

A. 1000 newsletters will be distributed.

Result to Date	Projected Variance	Unit Cost
647	- 35%	N/A

Activity Summary:

B. Coordinator will meet with 3 library board.

6	+ 100%	N/A

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Texas Trans-Pecos Library

Semiannual Report ☐ **Annual Report** ☒

Project Name Collection Development

Date Submitted: October 16, 1987

I. Overall objective of this project:

To continue strenghtening print and non-print resources throughout the region.

II. Summary of project results:

Goals were exceeded in all areas except leased books.

III. Specific project objectives and results:

A. Purchase 10,425 books.

Result to Date	Projected Variance	Unit Cost
16,443	+ 57%	$ 8.34

Activity Summary:

B. Subscribe to 48 periodicals.

52	+ 8%	$38.00

C. Lease 15,120 books.

2,290	- 85%	$12.00

Goal was estimated on assumption that basic collection would be counted each month.

Project Collection Development

Page 2 of 2

III. Objectives and Results (continued)

D. Purchase 620 pieces of microform.

Result to Date	Projected Variance	Unit Cost
1,792	+ 189%	.92

Activity Summary:

Goal was exceeded due to order of volumes with large number of pieces.

E. Purchase 20 pieces of audio-visual materials.

516	+ 2,480%	$20.00

Librarians purchased less expensive materials than estimated.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Texas Trans-Pecos Library

Semiannual Report ☐ Annual Report ☒

Project Name Consulting

Date Submitted: October 16, 1987

I. Overall objective of this project:

To provide assistance as needed to area librarians and board members.

II. Summary of project results:

Coordinator and assistant coordinator visited 12 libraries and provided assistance by mail and telephone.

III. Specific project objectives and results:

A. Coordinator and/or assistant coordinator will visit 3 libraries to provide assistance

Result to Date	Projected Variance	Unit Cost
12	400%	N/A

Activity Summary:

B. Spend 770 hours in consultation -- in-person, telephone or mail.

387	- 50%	N/A

Results were low due to assistant coordinator being ½ time.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Texas Trans-Pecos Library

Semiannual Report ☐ Annual Report ☒

Project Name Continuing Education

Date Submitted: October 16, 1987

I. Overall objective of this project:

To provide training to area librarians.

II. Summary of project results:

The System held 2 workshops and hosted 2 workshops presented by the Texas State Library.

III. Specific project objectives and results:

A. Hold 3 workshops.

Result to Date	Projected Variance	Unit Cost
3	0%	N/A

Activity Summary:

B. Attendance of 110 people at workshops.

Result to Date	Projected Variance	Unit Cost
39	- 64%	N/A

The low number of attendance is due to small number of public libraries.

C. Have 440 student hours at workshops.

Result to Date	Projected Variance	Unit Cost
189	- 57%	N/A

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Texas Trans-Pecos Library

Project Name Film

Semiannual Report ☐ Annual Report ☒

Date Submitted: October 16, 1987

I. Overall objective of this project:

To provide member libraries with access to an adequate supply of 16mm films and filmstrips.

II. Summary of project results:

System continued the purchase of films for spot booking and maintenance for 16mm projectors and filmstrip projectors. The drop in the film showings and attendance at MRC was partly due to vacancy of AV librarian position.

III. Specific project objectives and results:

A. Purchase 78 16mm films.

Result to Date	Projected Variance	Unit Cost
129	+ 65%	$172.00

Activity Summary:

B. Have 11,840 film showings by MRC.

8,538	- 28%	N/A

C. Have 2,960 film showings by area librarians.

1,453	- 51%	N/A

D. Attendance at film showings at MRC will be 470,232.

297,737	- 36%	N/A

Project Film

Page 2 of 2

III. Objectives and Results (continued)

E. Attendance at film showings in area libraries will be 58,118.

Result to Date	Projected Variance	Unit Cost
33,964	- 41%	N/A

Activity Summary:

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Texas Trans-Pecos Library

Semiannual Report ☐ Annual Report ☒

Project Name Publicity

Date Submitted: October 16, 1987

I. Overall objective of this project:

To provide basic public relations materials to the libraries of TTPLS.

II. Summary of project results:

This was heavily used by the MRC and area libraries.

III. Specific project objectives and results:

A. Distribute 1,620 pieces of publicity.

Result to Date	Projected Variance	Unit Cost
5,039	+ 211%	N/A

Activity Summary:

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Texas Trans-Pecos Library System

Semiannual Report ☐ Annual Report ☒

Project Name Books-By-Mail

Date Submitted: October 16, 1987

I. Overall objective of this project:

To provide a book delivery system to people living in isolated areas.

II. Summary of project results:

Circulation in this area was down partly because the Spanish Books-By-Mail catalog was not updated.

III. Specific project objectives and results:

A. Circulate 4,800 books by mail.

Result to Date	Projected Variance	Unit Cost
2,575	- 46%	N/A

Activity Summary:

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System Texas Trans-Pecos Library

Project Name Literacy/ESL

Semiannual Report ☐ Annual Report ☒

Date Submitted: October 16, 1987

I. Overall objective of this project:

To help provide instruction and materials to those persons meeting the adult literacy criteria or are not fluent in English.

II. Summary of project results:

More people attended classes than was anticipated.

III. Specific project objectives and results:

A. Have 480 people attending literacy or ESL sessions.

Result to Date	Projected Variance	Unit Cost
963	+ 100%	N/A

Activity Summary:

B. Have 960 student hours in literacy or ESL sessions.

11,538	+ 1,206%	N/A

C. Purchase ESL tutor training workshop.

1	0%	$400.00

D. Purchase 15 ESL cassette tapes.

18	+ 20%	$16.00

DISADVANTAGED SERVICES REPORT: SFY 1987

DEC 11 1987

System TEXAS TRANS-PECOS LIBRARY SYSTEM

Date Submitted DECEMBER 10, 1987

1. Summary of System Activities Impacting the Disadvantaged:

TTPLS provided Books-by-Mail to rurally isolated people. 2,480 books were circulated at a cost of $9,013. The Books-by-Mail project also served the elderly by circulating 95 large print books at a cost of $400. The literacy program reached 48 educationally disadvantaged people with 480 student hours in GED classes. 135 books, 710 slides and 8 cassettes were purchased to aid this program. Total cost was $2,807. Six Spanish language films (film program) were purchased at a cost of $2,265 to serve the limited English speaking. Member librarians used $2,070 of collection development funds to purchase 157 Spanish language books and 10 video cassettes. The English as a Second Language program used $9,174 to purchase 1,212 books and hold ESL instruction for 915 people for 13,048 student hours.

Total Expended $25,729

2. Specific Activities by Target Group and Project:

Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
Persons without public library service.	BBM	$ 9,013		Purchase 1,600 paperbacks. Circulated 2,480 books.
Elderly	BBM	$ 400		Circulated 95 large print books.
Educationally Disadvantaged.	Literacy	$ 2,807		Purchased 137 books, 710 slides, and 8 cassettes. 48 people attended GED classes for 480 student hours.
Limited English Speaking.	Film	$ 2,265		Purchased 6 Spanish language films.
Limited English Speaking	Collection Development	$ 2,070		Purchased 157 Spanish language books and 10 video cassettes.

2. Specific Activities (continued)

Target Group	System Project	Expenditures LSCA	Expenditures State	Project Result
Limited English Speaking.	ESL	$ 9,174		Purchased 1,212 books, 60 ESL language cassettes. 915 people attended ESL instruction classes for 13,048 student hours.

State Texas
Reporting FY 1987

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

OMB NO. 1850-0583
EXP. DATE 12/31/87

THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	9.1.3

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

San Antonio Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT
1,484,496

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	720,057	▨	▨	720,057
Current FY funds				
Total expenditures	720,057			720,057
Carryover to next FY	748,283	▨	▨	748,283

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System San_Antonio_Area_Lib._Sys.
Project Name Administration

Semiannual Report ___
Annual Report _X_
Date Submitted: Sept._20,_1987

I. Overall objective of this project:

To assure the planning, budgeting and administration of the grant funds in an efficient and cost effective manner.

II. Summary of project results:

The administration program is well on target in reaching the objectives established for administering the state grant. Surveys were sent on schedule and their findings were used in the meetings that followed. Committee meetings were held and were well attended although the membership meeting attendance fell a little short of the objective. The Newsletter distribution started out low but circulation increased as the year progressed.

III. Specific project objectives and results:

A. To prepare, distribute and compile one system questionnaire in the Autumn of 1986.

Result_to_Date	Projected_Variance	Unit_Cost
1	0	N/A

Activity_Summary:
Approximately 57% of the survey forms sent out were returned. The results of the surveys were used in planning for presentation of the proposed budget to the program committees and the geographic committees.

B. To plan the Fall membership meeting and one orientation meeting for a total attendance of 80 persons.

Result_to_Date	Projected_Variance	Unit_Cost
70	-12%	N/A

Activity_Summary:
The objective was based on two people attending from each library. This proved to be unrealistic since the local objective was not reached even though 83% of the member libraries were represented.

III. Objectives and Results (continued)

C. To plan three Geographic Committee meetings and one Planning Committee meeting for a total attendance of 55 persons.

Result to Date	Projected Variance	Unit Cost
58	+5%	N/A

Activity Summary:
Attendance at and participation in all Geographic committee meetings and the Planning committee meeting was quite close to the projected figure.

D. To purchase and distribute 4 issues of the San Antonio Public Library microfiche catalog to 36 libraries in the system for a total of 144 catalogs.

Result to Date	Projected Variance	Unit Cost
148	+3%	$16.68

Activity Summary:
One additional set has been ordered each time for Bulverde which provided its own microfiche reader this year. The variance figure is well within 10% of the objective.

E. To distribute 2,400 system newsletters.

Result to Date	Projected Variance	Unit Cost
2,300	-4%	$ .55

Activity Summary:
The result is within 10% of the objective.

IV. Significant developments:

Participation in the budget planning meetings was active and satisfying this year. Although only 57% of the surveys were returned, the answers on those were well thought out replies. In some instances, Lay Representatives and Librarians had conferred and sent one reply between them, so the final count represented a higher percentage of participation than is shown.

Participation in all meetings was excellent. Both librarians and lay representatives are volunteering freely for all committees and appear to be getting an improved understanding of the programs and the budget planning process.

The Newsletter circulation list fell drastically after the January purge of the mailing list; however, additional requests continued throughout the year, bringing the final figure close to the projected number.

The San Antonio Public Library microfiche catalog was distributed to all libraries in the SAALS. It was rated a high priority expenditure in all three Geographic committee meetings because of its many uses to the system libraries.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System San_Antonio_Area_Lib._Sys.

Project Name __Automation

Semiannual Report ___

Annual Report _X_

Date Submitted: Sept._20,_1987

I. Overall objective of this project:

To increase the effectiveness of service being offered by both the MRC and the small public libraries through the use of automated resources.

II. Summary of project results:

In the on-line data base program, the MRC use of the data base has improved, but requests from the system libraries are a problem in that the searcher has no direct contact with the patron. The administrative microcomputer project moved ahead faster than planned, as a result of following the direction of the Advisory Council to purchase as many microcomputers as possible for System libraries.

III. Specific project objectives and results:

A. To conduct 200 searches for MRC patrons using a commercial information retrieval system.

Result_to_Date	Projected_Variance	Unit_Cost
217	+8.5%	$11.88

Activity_Summary:
The number of requests has increased over the previous year's activity level on which this year's objective was set. The unit cost is less than last year, indicating an improvement in search strategy.

B. To conduct 50 searches for patrons of district libraries using a commercial information retrieval system in response to I.L.L. requests.

Result_to_Date	Projected_Variance	Unit_Cost
20	-60%	$11.88

Activity_Summary:
Relaying search requests through a third party is not a very effective way to utilize data base searches.

III. Objectives and Results (continued)

C. To purchase 2 administrative microcomputers for system libraries.

Result to Date	Projected Variance	Unit Cost
13	650%	$2,759.00

Activity Summary:
The Advisory Council directed the Coordinator to adjust any excess funds into the purchase of administrative microcomputers for system libraries. As a result of a scope change and budget adjustment, thirteen microcomputers were purchased for the automation program.

III. Objectives and Results (continued)

There has been an increase in the MRC use of the on-line data base, but more important is the fact that there is a renewed interest in promoting its use. The forwarding of requests from the system libraries has not been very successful because the searcher has no direct communication with the patron requesting the search, and the librarian taking the request is not familiar with search techniques. A new approach is being pursued. At least one library that received a microcomputer from the SAALS will establish an account with DIALOG and use the microcomputer for on-line searching. A DIALOG training seminar was provided for six MRC staff members in order to encourage their use and for six SAALS librarians with microcomputers in their libraries to acquaint them with DIALOG services.

The Automation Program Committee met in November, 1986 and established long term goals and objectives and recommendations in order to reach those goals and objectives. New competitive applications for microcomputers were put together by the Automation Committee and approved by the Council.

Interest in a more active microcomputer project arose from the budget planning meetings in the Fall of 1986 to the extent that the Coordinator was directed to use any budget adjustment funds for the purchase of microcomputers to assist the system in meeting its Five Year plan of placing a microcomputer in each library for administrative purposes. Money that had been budgeted for pay increases that were not given by the City was used for additional microcomputers.

The Automation Committee met in July to consider microcomputer applications and made awards to seven member libraries at that time and to three additional ones at a later date.

As a part of the Continuing Education project, the Media Consultant conducted a series of 8 mini-workshops for beginning computer users. As a result of the workshops, members who had not applied for a microcomputer were encouraged to apply when bids were reopened in August.

A collection of demonstration software containing both administrative and library-specific software was acquired for use by member libraries, and several new titles on computers and automation were added to the professional collection in the Consulting project.

A portable microcomputer was purchased for use in demonstrating various software programs and library applications to district libraries on consulting visits by the Media Consultant.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System San_Antonio_Area_Lib._Sys.

Project Name Collection_Development

Semiannual Report ___
Annual Report _X_
Date Submitted: Sept._20,_1987

I. Overall objective of this project:

To strengthen the book collections of the system libraries by providing professional guidance and support in selecting titles and offering substantial discounts on cooperative book purchases.

II. Summary of project results:

Specialized Book Program'and General Collection orders from the System libraries were submitted in a timely manner and books were received as planned. Nevertheless, objectives were exceeded because of the impact of some orders placed late in FY 86. Other materials and microforms received fell within the objective range.

III. Specific project objectives and results:

A. Number of Books Received (19,975)

Result_to_Date	Projected_Variance	Unit_Cost
24,082	+21%	$9.44

Activity_Summary:
Although the unit cost is higher than in the preceding year, the objectives were greatly exceeded. This results largely from the fact that the Major Resource Center placed a larger than usual proportion of its SFY 86 collection development orders at the end of that fiscal year. Books arrived during the current fiscal year and were counted in it, as well as the books ordered and received in the current year.

III. Objectives_and_Results__(continued)

B. Number of Periodical Subscriptions Received (97)

Result_to_Date	Projected_Variance	Unit_Cost
145	+49%	$43.00

Activity_Summary:
The projected objective was based on a probable order of two periodicals per library plus the Professional Collection journals, whereas funds actually provided three journals per library.

C. Estimated Pieces of Microform Received (200)

Result_to_Date	Projected_Variance	Unit_Cost
207	+3%	N/A

Activity_Summary
The result is within 10% of the objective.

D. Other Materials Received (20)

Result_to_Date	Projected_Variance	Unit_Cost
22	+10%	$325.00

Activity_Summary;
The result falls within 10% of the objective.

IV. Significant developments:

Utilizing the Incentive Formula, which provides a base amount of money for each library and then matches 10% of the local expenditure on library materials, funds were allocated to 35 libraries.

System libraries submitted book orders for half of their total collection development funds during the Fall and the remainder in the Spring. Although orders exceed the allotment in order to make up for discounts or out of print books, some libraries had to submit third and fourth orders to use funds left from unfilled orders or broader application of higher discount rates. One particular problem was that the vendor could not deliver many titles within the 30-60-90 day delivery established this year. This will be changed to 30-60-120 days in an effort to improve the fill rate next year.

A total of $30,800 was allotted to the Specialized Book Purchasing Program. Expenditures of those funds were addressed in a written proposal due October 1, 1986. Proposals required that each library use the program to improve a particular section of the book collection. The Collection Development committee met to review the proposals. Three libraries had to clarify their proposals to further justify the need. Orders on the Specialized Book Purchasing portion of the Collection Development program were submitted by February 1 and all were completed in August.

Major Resource Center orders were all placed earlier in this fiscal year, alleviating the impact of count on next fiscal year.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System San Antonio Area Lib. Sys.

Project Name Consulting

Semiannual Report ___
Annual Report _X_
Date Submitted: Sept. 20, 1987

I. Overall objective of this project:

To provide professional consultation and technical assistance in all areas of library administration to the libraries in the system service area.

II. Summary of project results:

The consulting program progressed well. Having a full staff of consultants to visit the libraries contributed to successful communication with system libraries in the areas of their need. An active beginning Automation program required more consulting activity than in past years, and three Collection Evaluations required more than anticipated, but contributed to the success of the program. The Coordinator offered library board presentations and received more invitations than were projected.

III. Specific project objectives and results:

A. Number of Consultant Hours Logged During In-Person, Telephone, or Mail Consultations (700)

Result to Date	Projected Variance	Unit Cost
960	+37%	$22.26

Activity Summary
The number of consultant hours is high because collection evaluations absorbed more of the consultant's time than was expected, additional hours were needed for automation related consulting activities, and presentations were made to nine library boards.

B. To provide 12 hours of consultation time to Real County.

Result to Date	Projected Variance	Unit Cost
12	0	N/A

Activity Summary:
A new county judge took office in January, 1987, so communication was delayed until then. After several letters, a meeting between the Judge and the Coordinator was arranged just in time to meet the objective for the year.

III. Objectives and Results (continued)

C. To add 75 books to the SAALS professional library collection.

Result to Date	Projected Variance	Unit Cost
87	+16%	$17.97

Activity Summary:
The number of items purchased exceeded expectations because of the low cost of some very helpful items.

D. To circulate 200 items from the professional librarianship collection to system libraries.

Result to Date	Projected Variance	Unit Cost
239	+20%	N/A

Activity Summary:
Last year's circulation of professional collection materials was low; so an effort was made to encourage greater use through publicity and buying titles that fill the needs more closely. It has resulted in even more use than was anticipated.

E. To print and distribute 110 copies of the professional library science collection catalog.

Result to Date	Projected Variance	Unit Cost
110	0	$1.59

Activity Summary:
The objective was met.

F. To evaluate the collections of 3 system libraries.

Result to Date	Projected Variance	Unit Cost
3	0	N/A

Activity Summary:
All three collection evaluations that were scheduled were completed.

G. To visit each system library at least once by each librarian for a total of 108 visits.

Result to Date	Projected Variance	Unit Cost
109	0	N/A

Activity Summary:
The objective was met.

IV. Significant developments:

The consulting program was very successful this year. Having a full staff permitted consulting visits to be scheduled on a regular basis. As a result of suggestions at the Geographic Committee meetings, consultant visits are now being scheduled together for libraries that are in close proximity, permitting the library directors to learn to know each other better and to realize that similar problems are shared. The Consultant acts as something of a facilitator as well as providing information in her area of expertise. This is part of the development of grouping clusters of library cooperation throughout the system.

The professional collection has been used more this year because of emphasis on selection of materials that the library directors need and by publicizing the holdings and new additions in the newsletter and at workshops and recommending titles on consulting trips.

The collection evaluations are evolving into a different format. This change has taken more time than was planned, but as the consultant involves the Library Director more, the time spent on each evaluation by the consultant should decrease.

The communication with Real County officials continues to be disappointing in its lack of response. A new Real County Judge was elected in January, but despite several letters to him, no response was received until August when he agreed to meet with the Coordinator to discuss library service for Real County.

The Coordinator started offering presentations for Library Board members in February. Talks on Library Trustee Responsibilities and the services of the SAALS were made to nine Library Boards reaching a total of 73 people.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System San_Antonio_Area_Lib._Sys.
Project Name Continuing_Education

Semiannual Report ___
Annual Report _X_
Date Submitted: Sept._20,_1987

I. Overall objective of this project:

To provide continuing education opportunities in order to train and inform system librarians of current information to assist them in administering their libraries.

II. Summary of projected results:

While the number of workshops was increased because of adding locations for the mini-workshop, attendance at each location was limited. The attendance at major workshops was unusually low this year, resulting in variations from all objectives.

III. Specific project objectives and results:

A. Number of Workshops held sponsored solely by System (8)

Result_to_Date	Projected_Variance	Unit_Cost
14	+75%	$359.36

Activity_Summary:
A scope change of workshop subject for the mini-workshops increased interest in attendance resulting in a request for additional locations. This caused a large plus variance from the projected objective.

B. Number of Persons attending Workshops (240)

Result_to_Date	Projected_Variance	Unit_Cost
217	-10%	$23.18

Activity_Summary:
Attendance at workshops was not as high as anticipated, even for popular subjects and speakers.

III. Objectives and Results (continued)

C. Number of Student Hours (1,068)

Result to Date	Projected Variance	Unit Cost
911	-14%	$5.52

Activity Summary:
The number of student hours is below the projected figure in similar proportion to the low attendance figure.

IV. **Significant developments:**

The request for a scope change in the subject of the miniworkshops arose spontaneously from the membership in response to an increased awareness of the need for additional information on the subject of the use of microcomputers in small libraries.

The workshop orientation for new librarians and lay representatives was well attended. Attendance at the workshop on children's services was lower than expected. This may have been a result of the postponement from its originally scheduled date in November when the workshop speaker cancelled her commitment on short notice. The cancellation of the November workshop also compacted our workshop schedule, pushing it heavily into the spring and summer which is not the best time for the individual library schedules. Additional sessions of the mini-workshops were scheduled in response to demand, but since attendance is limited for the mini-workshop, student hours and persons attending the workshop did not increase substantially. One possible reason for lower than usual attendance at the SAALS workshops was State Library presentation of workshops on both budget preparation and microcomputers, two subjects selected by the SAALS for workshops in their budget planning meetings in the Fall of 1986.

A follow-up evaluation six-months after the Basic Skills Institute was mailed to the SAALS participants. The responses were overwhelmingly favorable.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System San Antonio Area Lib. Sys.

Project Name Film Services

Semiannual Report ___

Annual Report _X_

Date Submitted: Sept. 20, 1987

I. Overall objective of this project:

To make available 16mm films of high quality and varied subject matter to all library users in the system service area.

II. Summary of project results:

Film usage among system libraries has been fairly close to projected targets, except for a marked decline in the use of the SAALS in-house collection because of increased dependence upon videos. MRC film showings have increased while their average attendance has decreased.

Costs for films has decreased, permitting more purchases than planned. The figure for film purchases is further skewed because of late ordering by the MRC in FY 86.

III. Specific project objectives and results:

A. To add 58 films to the SAALS film circuit and in-house film collections.

Result to Date	Projected Variance	Unit Cost
75	+29%	$216.91

Activity Summary:
Some decrease in unit cost resulted from discounts offered at the National Film Market, and the rest reflects a general trend toward lower prices for films. It was possible to purchase 66 films for the projected cost of 45 films. The remaining films were late FY86 purchases received and counted in FY 87.

B. To add 108 films to the San Antonio Public Library collection for use by MRC and system patrons.

Result to Date	Projected Variance	Unit Cost
195	+81%	$265.71

Activity Summary:
Almost 40% of the films received in FY 87 were ordered late in FY 86. This factor and the decreasing prices of 16mm films allowed more purchases than anticipated.

III. Objectives_and_Results__(continued)

C. To reach a total audience of 444,000 viewers for SAALS circuit films.

Result_to_Date	Projected_Variance	Unit_Cost
410,550	-8%	$.036

Activity_Summary:
Decreasing usage of the 16mm film format was somewhat offset by the increase in attendance for the Christmas circuit.

D. To reach a total audience of 56,000 viewers for SAALS in-house film collection.

Result_to_Date	Projected_Variance	Unit_Cost
21,889	-61%	$.036

Activity_Summary:
Increased use of videos instead of 16mm films for group showings depressed the 16mm viewer count.

E. To purchase 4 16mm film projectors for SAALS libraries.

Result_to_Date	Projected_Variance	Unit_Cost
4	0	$595.00

Activity_Summary:
The objective was met.

F. To compile and distribute 110 film circuit catalog updates.

Result_to_Date	Projected_Variance	Unit_Cost
110	0	$ .90

Activity_Summary:
The objective was met.

G. To compile and distribute 110 in-house film catalog updates.

Result_to_Date	Projected_Variance	Unit_Cost
110	0	

Activity_Summary:
The objective was met.

III. Objectives_and_Results__(continued)

H. Number of film showings:

by MRC (4,300)

Result_to_Date	Projected_Variance	Unit_Cost
5,859	+36%	$1.19

Activity_Summary:
More discriminate use of 16mm films in classrooms rather than large groups showings in schools and more use for small community groups resulted in an increase in showings despite a decrease in total viewers.

by other libraries (12,000)

Result_to_Date	Projected_Variance	Unit_Cost
12,250	+2%	$1.19

Activity_Summary:
Variance is within 10%.

I. Number of persons attending film showings:

by MRC (210,301)

Result_to_Date	Projected_Variance	Unit_Cost
170,543	-19%	$ .036

Activity_Summary:
The average attendance per film showing by the MRC continued to decrease as a part of the trend away from large multi-class showings in schools and more use by small community groups.

by other libraries (500,400)

Result_to_Date	Projected_Variance	Unit_Cost
432,168	-14%	$.036

Activity_Summary:
The average attendance per film showing by the other libraries decreased for the same reasons as those of the MRC.

J. Number of 16mm films received (166)

Result_to_Date	Projected_Variance	Unit_Cost
270	+63%	$249.00

Activity_Summary:
Late orders in FY 86 and the opportunity to purchase more films for less money in FY 87 combined to produce a sharp increase over the projection.

IV. Significant developments:

During FY 87, the Media Consultant weeded both the circuit and in-house 16mm collections. Two-reel films were removed from the circuit because of their length and bulkiness and placed in the in-house collection. In-house films were studied to see which were in good condition and were suitable as circuit replacements. Twenty-eight films were withdrawn from the collection.

The Consultant attended the National Film Market in Chicago in October where 65 films were previewed and discounts obtained for most of the FY 87 purchases for the SAALS collection.

The Media Committee met in November and established goals and objectives for the Film Program in addition to setting budget priorities.

Thirty-two libraries participated in the Christmas Circuit with nearly 100 films available resulting in a 28% increase in viewers and a 57% increase in film showings over the FY 86 Christmas Circuit.

Four 16mm projectors were purchased and delivered to system libraries.

Postage reimbursement for the film circuit was continued.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System San_Antonio_Area_Lib._Sys.

Project Name Limited_English_Speaking Services

Semiannual Report ___
Annual Report _X_
Date Submitted: Sept._20._1987

I. Overall objective of this project:

To assist four libraries to provide materials, facilities and equipment for tutoring and reading in ESL training for communities with limited English speaking populations.

II. Summary of project results:

The three system libraries - Pearsall, Uvalde and Lytle - submitted material orders and reports in a timely manner. The Collection Development Consultant visited all libraries in an effort to provide guidance for the programs. The MRC ordered Spanish language materials and adult basic education materials in Plato format in an effort to assist in the teaching of English and life coping skills.

III. Specific project objectives and results:

A. See Literacy report for Standardized Reporting Form items #25 and #26.

Result_to_Date Projected_Variance Unit_Cost

Activity_Summary:

IV. Significant developments:

The Pearsall Public Library progressed well in the first year of the program which offered only ESL instruction. Classes were offered both in the day and in the evening. They advertised their classes in both English and Spanish.

The Lytle Public Library used half of its funds for ESL classes. Classes were taught by volunteers from September through June. The library is currently planning to provide child care for mothers who wish to attend classes.

The El Progreso Library in Uvalde has directed one third of their funds towards ESL instruction. The library is offering ESL classes for the first time this year, and the program is so successful that they plan to concentrate on ESL instruction only.

The MRC continued to serve predominantly Hispanic communities to assist in developing their English and life coping skills. Such efforts are made possible through the purchase of adult basic education materials in Plato format and Spanish language books.

All libraries offering classes in this program were visited by the consultant.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System San_Antonio_Area_Lib._Sys.

Project Name Literacy

Semiannual Report ___
Annual Report _X_
Date Submitted: Sept._20,_1987

I. Overall objective of this project:

To assist six libraries to provide their facilities, materials and support for the tutoring of adults who are functionally illiterate.

II. Summary of project results:

Six libraries participated in the literacy program. All except two were in at least the second year of the program. El Progreso Memorial Library, and San Antonio Public Library had the most success, with the remaining libraries maintaining ongoing but average programs throughout the year.

III. Specific project objectives and results:

A. Number of Student Hours in Literacy Sessions (36,000)

Result_to_Date	Projected_Variance	Unit_Cost
56,967	+58%	$ .52

Activity_Summary:
The result is higher than projected because libraries extended hours of instruction in order to provide classes in the evenings for those who work during the day. Better reporting of hours as a result of consulting visits improved the figure over that anticipated on the semiannual report.

B. Number of Persons attending Literacy Sessions (24,000)

Result_to_Date	Projected_Variance	Unit_Cost
16,942	-29%	$1.76

Activity_Summary:
Although class hours were extended to accomodate individuals who needed evening classes, the program did not attract the expected number of participants. Lack of adequate publicity may have been a contributing factor as well as the fact that a high percentage of the potential students were women with small children. Provision of daycare services need to be investigated.

IV. Significant developments:

The Collection Development Consultant visited the libraries in Lytle, Bandera, and Uvalde to observe and evaluate their literacy programs. Visits were not made to Poteet, Pleasanton and San Antonio branches because their library directors did not feel the need for consultation. Close contacts by telephone and memorandums were maintained for each library.

The Bandera Public Library was in its first year of the program. They had a successful program of ABE and GED instruction, along with one-to-one tutoring. The instructor was paid through Region 20, and volunteer tutors assisted in the program. Publicity included the distribution of posters and flyers, notices in newspapers and church bulletins, and radio announcements.

The Lytle Public Library, in its second year of the project, maintained a good program from September through June. A total of 219 students attended the GED program which operated with the help of volunteer instructors and tutors.

Pleasanton Public Library's second year started slowly with classes not beginning until November but ended with a total of 482 students attending 1,148 hours of ESL and GED instruction provided by volunteers.

At the Poteet Public Library, classes were held from October through May in GED and ESL. A volunteer could not be found to continue classes through the summer months.

The El Progreso Library in Uvalde, in its first year of the program, had a very successful year. One instructor, provided by the Southwest Texas Junior College and two volunteer tutors provided 13,336 hours of GED and ABE instruction.

San Antonio Public Library's ongoing literacy classes in eight branches were supported by the purchase of reader development materials.

The consultant attended live teleconferences of PLUS (Project Literacy U.S.), a conference held at the Institute of Texan Cultures on "Literacy, an Essential Right," a workshop on Services to the Disadvantaged and a workshop at the Bazan Branch Library to learn about literacy materials.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System San_Antonio_Area_Lib._Sys.

Project Name Rotating,_Deposit_&
Extension_Services

Semiannual Report ___
Annual Report _X_
Date Submitted: Sept._20,_1987

I. Overall objective of this project:

To make available 35mm filmstrips of high quality and varied subject matter to all library users in the system service area.

II. Summary of project results:

As filmstrips have been made part of the system libraries' collections on a rotating basis through the filmstrip circuit, usage of this media has increased beyond expectations inspite of a decrease in the number of participating libraries. More promotion of this format from the SAALS office, plus access to a revised catalog of the inhouse collection produced in FY 86, has also encouraged greater use of filmstrips for spot bookings.

III. Specific project objectives and results:

A. To reach 11,000 viewers with filmstrips from the SAALS circuit.

Result_to_Date	Projected_Variance	Unit_Cost
30,989	+182%	$ .04

Activity_Summary:
Both in-library and school use of filmstrips have been greater than anticipated when the filmstrip circuit was implemented in the spring of FY 86.

B. To reach 1,000 viewers with filmstrips from the SAALS in-house collection.

Result_to_Date	Projected_Variance	Unit_Cost
2,357	+136%	$ .04

Activity_Summary:
Promotion of filmstrips and the availability of an updated in-house catalog distributed in FY 86 have resulted in a greater number of spot-booking requests than were projected.

III. Objectives and Results (continued)

C. To purchase 1 filmstrip projector for a SAALS library.

Result to Date	Projected Variance	Unit Cost
1	0	$404.00

Activity Summary:
No variance.

D. Number of Persons viewing filmstrips (12,000)

Result to Date	Projected Variance	Unit Cost
33,446	+179%	$ .04

Activity Summary:
Promotion by SAALS office and local librarians, plus continuance of the filmstrip circuit, has increased filmstrip usage.

IV. Significant developments:

The filmstrip circuit, begun in FY 86, continued and produced an increase in filmstrip showings and attendance. The number of participating libraries decreased from 22 to 12 in April, but participating libraries make excellent use of the packets available on the circuit and publicize them well.

A few filmstrip titles were included in the Christmas Circuit for the first time.

Filmstrip titles from the in-house collection were featured in Newsletter promotion for holiday use.

SYSTEM PROJECT EVALUATION REPORT: SFY 1987

System San Antonio Area Lib. Sys.

Project Name Videocassette Services

Semiannual Report ___

Annual Report _X_

Date Submitted: Sept. 20, 1987

I. Overall objective of this project:

To make available videocassettes of high quality and of varied interest to all library users in the system service area.

II. Summary of project results:

As video players become more common in patron homes, the district libraries as well as the MRC have experienced increasing demand for video titles. Lower unit costs for videos and the vendor discounts have allowed both the MRC and the SAALS circuit collections to expand the video offerings available.

Revised catalogs for both collections facilitated access by the public and helped increased the total viewer counts.

III. Specific project objectives and results:

A. To add 200 videocassettes to the SAALS videocassette collection.

Result to Date	Projected Variance	Unit Cost
434	+117%	$26.80

Activity Summary:
The decreasing unit cost for videos on the market and the excellent discount obtained through the vendor video contract allowed for purchase of more videos than expected with the budgeted funds.

B. To add 497 videocassettes to the SAPL video collection for use by the MRC and system libraries.

Result to Date	Projected Variance	Unit Cost
1,368	+175%	$32.88

Activity Summary:
Almost half the videos received by the MRC were purchased with FY 86 funds but were not received until FY 87, thus distorting the unit cost figures and increasing the number of videos counted in FY 87. The lower price of videos and the vendor discount gained through contract also made it possible to obtain more videos for less money.

III. Objectives and Results (continued)

C. To reach a total audience of 56,749 persons with the SAALS videocassette circuit.

Result to Date	Projected Variance	Unit Cost
173,707	+206%	$.028

Activity Summary:
Circuit packets were increased from 12 titles to 29 in increments throughout the year, and one library was added to the circuit. The increase in availability of videos and in use of video players by the public resulted in much greater usage than anticipated.

D. To reach a total audience of 4,000 persons from system libraries with the SAPL videocassette collection

Result to Date	Projected Variance	Unit Cost
20,834	+421%	$ .028

Activity Summary:
With the continued popularity of the video format, more district patrons are using the SAPL collection, aided by distribution of the 1987 SAPL video catalog. Schools and groups as well as individuals are choosing video over 16mm format.

E. To reach a total of 30,000 SAPL patrons with videocassettes from the SAPL collection.

Result to Date	Projected Variance	Unit Cost
349,327	+1,064%	$ .028

Activity Summary:
Publicity by the MRC and word-of-mouth advertising of the wealth of quality videos in the SAPL collection continue to stimulate demands on the collection both at the main library and in the branches and resulted in audience figures never anticipated when the program was inaugurated.

F. To compile and distribute 110 videocassette circuit catalog updates.

Result to Date	Projected Variance	Unit Cost
110	0	$ .48

Activity Summary:
The objective was met.

III. Objectives_and_Results__(continued)

G. Total number of videocassettes received (697).

Result_to_Date	Projected_Variance	Unit_Cost
1,802	+158%	$31.42

Activity_Summary:
Although some of the videos counted were from late FY 86 orders, the decreasing cost of videos also allowed for additional purchases.

H. Total number of videocassette viewers (90,749).

Result_to_Date	Projected_Variance	Unit_Cost
544,141	+500%	$ .028

Activity_Summary:
Viewer counts reflect the fact that video watching is now an established habit with a growing number of library patrons who are borrowing the growing collections available.

IV. Significant developments:

At the beginning of FY 87, 287 videos purchased in FY 86 were introduced into the video circuit, increasing packet size from 12 to 29 titles each. One new library was added to the circuit, bringing total participation to 34.

Specifications were devised for a video purchase contract which was delayed in official city channels and not awarded until January 1987, delaying the placement of videocassette orders.

A survey of audiovisual needs, resources and problems was conducted in the fall, and the findings were incorporated into the planning of budgets and future activities.

In February, 200 more videos were placed in circulation, raising the packet size for half the participating libraries to 29 titles, the desirable packet size indicated by the survey. Circuit catalog revisions were also distributed at this time.

Postage reimbursement was continued but not increased for the circuits.

In accordance with recommendations by the Media Committee, a small number of titles in video format were purchased for the professional collection.

The MRC Art, Music and Film Department produced an updated video catalog which was distributed to system libraries, giving all patrons access to their expanded collection.

The tremendous increase in popularity of the videocassette format and the decrease in price were simply not anticipated when objectives were established in 1985. At that time the videocassette circuit was just getting started, and there was some doubt as to how many people had players and would use the service. The objectives, therefore, could not be predicted accurately.

DISADVANTAGED SERVICES REPORT: SFY 1987

System San Antonio Area Library System

Date Submitted September 20, 1987

1. Summary of System Activities Impacting the Disadvantaged:

The San Antonio Area Library System serves a 21 county area with a population of 1,486,184 people. Eight of the counties (9 libraries) serve populations of which over 50% are Hispanic, and five additional counties (17 libraries) have populations consisting of more than 40% Hispanic. Unemployment is generally higher in these counties, especially along the Mexican border. Ten counties (18 libraries) had unemployment figures in excess of 10% duri the fiscal year with figures reaching 16.7% in La Salle County, 22.1% in Val Verde County, 22.2% in Dimmit County, 27.5% in Zavala County, and 34.7% in Maverick County. One county has no library service.

Since the disadvantaged population of the SAALS is so extensive, the system has been targeting steadily increasing amounts of service at the disadvantaged. The total expenditure for disadvantaged services in SFY 1987 exceeded that of SFY 1986 by 24% and that of SFY 198 by 175%.

System funds purchased $67,901 worth of materials, equipment, and supplies for the Limited English Speaking that included 3 library projects targeting ESL classes, $20,100 of Spanish language books for the MRC, and PLATO learning centers for MRC branches located in predominantly Hispanic neighborhoods. Collections were evaluated in Medina, Atascosa, and Maverick counties, all serving large Hispanic populations. Special consulting services were provide to libraries serving the Spanish speaking, those providing ESL classes, and in the counties with many unemployed and low income individuals. $32,575 was spent for materials, equipment, and supplies for 6 library projects for Functionally Illiterate Persons, and $430 provided literacy workshop training for 2 consultants.

Services to the disadvantaged included film purchases targeted at various groups ($57,232 f 182 films), film showings ($5,554 for 154,267 film viewers), videocassettes ($16,072 for 37 videos, 72 of which were close captioned) microcomputers ($13,795) for libraries in Karnes, Atascosa, and Dimmit counties, journal subscriptions to assist libraries to serve and select materials for the disadvantaged ($2,992), Newsletter coverage of services for the disadvantaged ($379), purchase of a.v. equipment for libraries in Karnes, Medina, and Atascosa counties, ($2,487) collection development or professional collection funds for books for various groups other than those already named ($52,790 for 5,272 titles), and 12 hours of consulting service to the unserved population of Real County ($198).

Total Expended $265,676

2. Specific Activities by Target Group and Project:

TARGET GROUP	SYSTEM PROJECT	EXPENDITURES LSCA	STATE	PROJECT RESULT
Persons w/o Library Service	Consulting	$ 41		2 journal subscriptions
Persons w/o Library Service	Consulting	198		12 hrs. consultation wi h Real County Judge
Culturally Disadvantaged	Administration	127		Newsletter
Culturally Disadvantaged	Consulting	230		11 books for Prof. Coll t.
Culturally Disadvantaged	Coll. Dev.	8,086		677 books purchased
Culturally Disadvantaged	Film Services	29,844		80 films purchased

2. Specific Activities (continued)

TARGET GROUP	SYSTEM PROJECT	EXPENDITURES		PROJECT RESULT
		LSCA	STATE	
Culturally Disadvantaged	Film Services	$ 1,816		50,435 viewers
Culturally Disadvantaged	Video	8,759		88 videos purchased
Socioeconomically Disadvantaged	Administration	63		Newsletter
Socioeconomically Disadvantaged	Administration	218		1 microfiche reader
Socioeconomically Disadvantaged	Consulting	7,130		Consulting services
Socioeconomically Disadvantaged	Film Services	4		100 viewers
Socioeconomically Disadvantaged	Film Services	1,785		3 16mm projectors
Socioeconomically Disadvantaged	RDES	484		1 filmstrip projector
Socioeconomically Disadvantaged	Coll. Dev.	41,991		4,396 books purchased
Socioeconomically Disadvantaged	Coll. Dev.	2,448		54 journal subscriptions
Socioeconomically Disadvantaged	Automation	13,795		5 microcomputers
Educationally Disadvantaged	Coll. Dev.	237		42 books purchased
Educationally Disadvantaged	Film Services	25,283		96 films purchased
Educationally Disadvantaged	Film Services	2,510		69,730 viewers
Educationally Disadvantaged	Video	5,383		153 videos purchased
Physically Handicapped	Coll. Dev.	209		11 books purchased
Physically Handicapped	Film Services	894		3 films purchased
Physically Handicapped	Film Services	34		935 viewers
Physically Handicapped	Video	1,930		72 close captioned videos
Institutionalized	Film Services	212		5,893 viewers
Limited English-Speaking	Administration	63		Newsletter
Limited English-Speaking	Administration	55		2 journal subscriptions
Limited English-Speaking	Consulting	3,100		Consulting services
Limited English-Speaking	Coll. Dev.	27,767		2,997 books (2,243 in Spanish)
Limited English-Speaking	Coll. Dev.	544		12 journal subscriptions
Limited English-Speaking	Consulting	3,680		3 collection evaluations
Limited English-Speaking	Limited English	4,381		1,277 books for ESL project in 3 libraries
Limited English-Speaking	Limited English	113		Equipment & supplies for ES projects in 3 libraries
Limited English-Speaking	Limited English	27,608		Plato Learning units, carrels, & software for MRC branches w/ ESL programs
Limited English-Speaking	Film Services	900		2 films
Limited English-Speaking	Film Services	26		730 viewers
Limited English-Speaking	Video	1,109		9 videocassettes
Limited English-Speaking	Literacy	5,288		56 videos purchased
Elderly	Administration	63		Newsletter
Elderly	Coll. Dev.	1,240		85 books purchased
Elderly	Consulting	230		6 books for the Prof. Coll.
Elderly	Film Services	1,211		3 films purchased
Elderly	Film Services	952		26,446 viewers

2. Specific Activities (continued)

TARGET GROUP	SYSTEM PROJECT	EXPENDITURES LSCA	 STATE	PROJECT RESULT
Persons in Need of Information and Reference	Coll. Dev.	$ 567		44 books purchased
Functionally Illiterate	Administration	63		Newsletter
Functionally Illiterate	Administration	10		Journal subscriptions
Functionally Illiterate	Consulting	91		5 books for Prof. Coll.
Functionally Illiterate	Literacy	27,134		3,824 books for Literacy projects in 6 libraries
Functionally Illiterate	Literacy	2,681		Equipment & supplies for Literacy projects in 5 libraries
Functionally Illiterate	Literacy	430		Consultant attendance at workshops
Functionally Illiterate	Literacy	2,659		336 books with cassettes

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

DEPARTMENT OF EDUCATION
WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	9.2

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0	▨	▨	0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	233,962	▨	▨	233,962

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

State Texas
Reporting FY 1987

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 9.2.1

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Eagle Pass Public Library - Local Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT

County

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0	▨	▨	0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	13,545	▨	▨	13,545

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

State Texas
Reporting FY 1987

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 9.2.2

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

El Paso Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT

City

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0			0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	86,419			86,419

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

State Texas
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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 9.2.3

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Harris County Library - Local Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT

County

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0	▨	▨	0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	58,748	▨	▨	58,748

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

State Texas
Reporting FY 1987

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 9.2.4

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)
Houston Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Public Library Services for Disadvantaged Populations.

3. TARGET AREA SERVED BY PROJECT
City

4. NUMBER OF PERSONS SERVED BY PROJECT
N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0			0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	28,955			28,955

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

State Texas
Reporting FY 1987

OMB NO. 1850-0583
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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	9.2.5

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

San Antonio Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT

City

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0			0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	46,295			46,295

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

State Texas
Reporting FY 1987

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	10.1

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0			0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	12,555			12,555

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

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THE LIBRARY SERVICES AND CONSTRUCTION ACT STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 10.1.1

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Sherman Public Library - Local Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT

County

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0			0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	12,555			12,555

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III
PROJECT NO. 11.1

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
35,754

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	160,611			160,611
Current FY funds				
Total expenditures	160,611			160,611
Carryover to next FY	194,712			194,712

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

All ten of the regional public library systems continued their efforts to provide services in the area of adult literacy. Systems used a variety of approaches to make literacy training available in their regions. Some of the systems awarded minigrants to member libraries which applied for assistance. Other systems offered training and consulting in the area of adult literacy.

During FY 1987, the ten systems funded projects in 58 member libraries. Through these projects 233,653 student hours in literacy sessions were provided to 75,924 persons. The systems purchased materials for use by tutors and students, equipment, computer hardware, and educational software for the projects.

Public awareness of the problem of illiteracy created by PLUS has increased the demand for tutors. In one system, most libraries have a waiting list of students because the shortage of tutors is so severe. In another system, the small libraries, in rural areas, experienced a problem attracting students while the large libraries, in urban areas, encountered a problem meeting the demand for tutors.

Additional information on this project may be obtained from the System Project Evaluation Reports and Disadvantaged Services Reports which follow Title I, Project 2.2, Regional Public Library Systems.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III
PROJECT NO. 11.1.1

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
Abilene Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT
Region

4. NUMBER OF PERSONS SERVED BY PROJECT
526

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	25,830	▨	▨	25,830
Current FY funds				
Total expenditures	25,830			25,830
Carryover to next FY	49,315	▨	▨	49,315

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See Project 2.2, Regional Public Library Systems

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TITLES I AND III - PROJECT REPORT
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	11.1.2

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Amarillo Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

1,030

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	12,476			12,476
Current FY funds				
Total expenditures	12,476			12,476
Carryover to next FY	16,290			16,290

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Project 2.2, Regional Public Library Systems

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III
PROJECT NO. 11.1.3

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)
Austin Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT
Region

4. NUMBER OF PERSONS SERVED BY PROJECT
1,443

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	24,245	▨	▨	24,245
Current FY funds				
Total expenditures	24,245			24,245
Carryover to next FY	29,549	▨	▨	29,549

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Project 2.2, Regional Public Library Systems

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	11.1.4

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Fort Worth Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

23,160

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	32,971			32,971
Current FY funds				
Total expenditures	32,971			32,971
Carryover to next FY	38,564			38,564

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Project 2.2, Regional Public Library Systems

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	11.1.5

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Nicholson Memorial Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

6,300

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	47,359			47,359
Current FY funds				
Total expenditures	47,359			47,359
Carryover to next FY	43,853			43,853

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See Project 2.2, Regional Public Library Systems

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TITLES I AND III - PROJECT REPORT
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III
PROJECT NO. 11.1.6

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
Lubbock City-County Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Regional Public Library Systems

3. TARGET AREA SERVED BY PROJECT
Region

4. NUMBER OF PERSONS SERVED BY PROJECT
3,295

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	17,730	▨	▨	17,730
Current FY funds				
Total expenditures	17,730			17,730
Carryover to next FY	17,141	▨	▨	17,141

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See Project 2.2, Regional Public Library Systems

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	11.2

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0	▨	▨	0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	123,926	▨	▨	123,926

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III
PROJECT NO. 11.2.1

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
Austin Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT
City

4. NUMBER OF PERSONS SERVED BY PROJECT
N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0			0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	44,695			44,695

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	11.2.2

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Ector County Library - Local Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT

County

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0	▨	▨	0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	40,000	▨	▨	40,000

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☒ I ☐ III

PROJECT NO. 11.2.3

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)
Liberty Municipal Library - Local Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT
City

4. NUMBER OF PERSONS SERVED BY PROJECT
N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0			0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	18,200			18,200

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

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TITLES I AND III - PROJECT REPORT
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	11.2.4

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
San Marcos Public Library - Local Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Public Library Services for Disadvantaged Populations

3. TARGET AREA SERVED BY PROJECT
City

4. NUMBER OF PERSONS SERVED BY PROJECT
N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0	▨	▨	0
Current FY funds	0			
Total expenditures	0			0
Carryover to next FY	21,031	▨	▨	21,031

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	13.1

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Administrative Expenses for LSCA

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
16,685,000

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	13,808			13,808
Current FY funds		288,010		
Total expenditures	13,808	288,010		13,808
Carryover to next FY	40,508			40,508

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

During SFY 1987, the Texas State Library successfully accomplished all major program responsibilities relative to administration of the Library Services and Construction Act and the Library Systems Act. The FY 1988 LSCA Annual Program and Long Range Plan were completed on schedule. Further revisions may be necessary to accommodate adjustments in LSCA funding. The FY 1986 Annual Report was submitted by the due date of December 31.

The Texas State Library completed the following activities in administering the Library Services and Construction Act:

1) Supporting services and operations of the State Library Agency;

2) Administering the participation of Texas public libraries, regional library systems, library consortia, state institutions for serving the disadvantaged; improving inadequate library service; reorganizing library units, and demonstrating interlibrary cooperation, including establishment of guidelines, development of project criteria, and review of applications and, evaluation of progress reports and project termination reports;

3) Evaluating plans and projects submitted by regional library systems, institutional libraries, local public libraries, and library consortia;

4) Establishing, informing, and conducting meetings of a Library Services and Construction Act Advisory Council and Library Systems Act Advisory Board to assist in the evaluation and comprehensive planning of library services;

TITLES I AND III - PROJECT REPORT

CHECK TITLE:	PROJECT NO.
☒ I ☐ III	13.1

Continued

5) Publishing statistical directories in support of the collection, analysis and dissemination of pertinent information on the development of library services in the state and the updating of information of the needs of the citizens of Texas, particularly those of the disadvantaged, the program preferences of library users, and the effectiveness of the various kinds of programs of service.

Monitoring of subgrant activities was continued in spite of staff shortages. Property inventory lists were mailed to major resource centers to verify condition and status of equipment purchased with grant funds. On-site orientations were conducted for all new grant recipients to ensure their understanding of OMB Circular A-102 procedures and regulations. The following subgrant reports were closely monitored: financial status reports, requests for cash advance or reimbursement, and property inventory records. The procedure of suspending grants for delinquent reports continued to result in timely submission of all reports. Subgrantee fiscal reports (SF 269, 269a, and 270) were analyzed for accuracy and compliance within a month of receipt.

Because of a special legislative session called by the Governor there was some uncertainty about the status of state funding for Statewide Library Development. Despite delays caused by this uncertainty, over 95% of subgrantee contracts were mailed by the due dates. Two system contracts and one Title II contract were mailed after August 31 because additional information was requested by the State Library from the subgrantees.

Texas Academic Library Statistics was published prior to the targeted date of March 31. Conversely, the Texas Public Library Statistics and the Texas Public Library Statistics: An Analysis were published approximately two months late because of delays in the Print Shop.

TITLE II STATUS REPORT

The Texas State Library's Long Range Plan for Statewide Library Development in Texas, 1987-1989 includes an objective "to assist in upgrading physical facilities of public libraries through the administration of LSCA Title II grants" (Goal 1, Objective 1.3, p.16). The need for this objective is documented on pages 31-37 of the Long Range Plan.

In implementing this objective, Title II grants were awarded to those on the following list. Houston Public Library received a grant, previously awarded and returned by Kaufman County, for the second year of a branch conversion project. Houston Public Library also received a Title II grant for the first year of the project in FY 1986 (FY 1985 Carryover funds).

1987 TITLE II PROJECTS
(1986 Carryover Funds)

Library	Sq. feet Added	Title II Grant	Local Match	Project Cost	Project Status
Allen New construction	20,000	$200,000	$2,525,000	$2,725,000	Architectural design
Harker Heights New construction	5,000	100,000	100,000	200,000	60% complete
Carnegie Library (Winnsboro) New construction	6,000	100,000	213,383	313,383	Complete
El Paso New branch	8,000	100,000	450,000	550,000	50% complete
Spear Memorial (Mission) Addition	4,750	118,751	118,751	237,502	40% complete
Georgetown New construction	17,000	200,000	1,500,000	1,700,000	Complete
Alvarado Conversion	5,000	100,000	167,481	267,481	30% complete
Crosbyton New construction	6,083	100,000	200,000	300,000	80% complete
Richland Hills Conversion and addition	6,543	100,000	325,000	425,000	20% complete
Houston (Branch) Conversion	15,000	30,349	1,020,000	1,050,349	90% complete
	85,191	$1,149,100	$5,849,615	$6,998,715	

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CHECK TITLE:	PROJECT NO.
☐ I ☒ III	1.1

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)
Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Demonstrations of Interlibrary Cooperation

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0			0
Current FY funds				
Total expenditures	0			0
Carryover to next FY	0			0

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

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(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.1

1. **NAME** (Identify if State agency, regional or local library, organization, or institution that administered the project)
Texas State Library - State Agency

2. **NAME OF PROJECT** (Specify primary LSCA function or activity)
Demonstrations of Interlibrary Cooperation

3. **TARGET AREA SERVED BY PROJECT**
Statewide

4. **NUMBER OF PERSONS SERVED BY PROJECT**
19,256,030

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	625,761			625,761
Current FY funds				
Total expenditures	625,761			625,761
Carryover to next FY	473,652			473,652

6. **To what extent did the project meet its goals and objectives?** (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

The Texas State Library's Long Range Plan for Statewide Library Development in Texas, 1987-1989 includes an objective "to encourage regional and local cooperative services for meeting common user needs through joint planning, informal cooperation, and contractual arrangements among public, academic, school, and special libraries." The need for this objective is found on pages 42-43 of the Long Range Plan.

To implement this objective in SFY 1987, the LSCA Title III Grant Program provided demonstrations of interlibrary cooperation at the following sites:

RECIPIENT	AMOUNT
Association of Waco Library Administrators	$ 24,178
El Paso County Community College District	$230,445
Grayson County College	$267,905
PAISANO Consortium of Libraries	$ 72,220
Texas A&M University	56,158
Texas State Library	30,292
TOTAL	$681,198

The Association of Waco Library Administrators, representing nine libraries in the Waco area, entered the Waco Union List of Serials into the Texas State Union List of Serials through a third party contract with AMIGOS Bibliographic Council. By the end of the project approximately 14,000 titles had been entered, Baylor University Libraries had assumed responsibility for maintenance of the list, and protocols were established for continuing the list. The benefit of the project is already apparent with increased interlibrary loan requests for the material in the union list.

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.1

Continued

El Paso Community College District initiated the first phase of a multitype library automation project in cooperation with El Paso Public Library. During the grant year the two libraries entered into an interlocal agreement, successfully negotiated hardware and software contracts for the joint automation project, completed all profiling with the vendor, and reached an agreement with AMIGOS Bibliographic Council to supply bibliographic records from the archival tapes of both libraries. Equipment is expected to be installed by the end of October; software is expected to be loaded in November, 1987. Future phases of the project will add film booking capabilities, an acquisitions subsystem, Boolean searching, courier service between the two libraries, and providing for dial up access for El Paso school libraries and public libraries in the Texas Trans Pecos Library System.

Grayson County College, on behalf of the Bibliographic Association of the Red River, continued a joint automation project for the four libraries of the Grayson County area. The project was initiated in SFY 1986 with a Title III grant. By the end of the project year these libraries formed a non-profit corporation, signed a formal agreement with Grayson County College to provide computing services, secured sufficient private funds to finance implementation of the project, successfully negotiated hardware and software contracts for a joint on-line automated library system, and completed bibliographic retrospective conversion for all records available in MARC format. NOTIS software will be installed in the Fall of 1987. Future plans include negotiating a cluster agreement with OCLC/AMIGOS and issuing a common borrower's card.

Texas A&M University entered serial holdings data into the Texas Union List of Serials through a third party contract with AMIGOS Bibliographic Council. By the end of the grant period 14,283 records were input. As a result of Texas A&M University undertaking this project, its consortium, Houston Area Research Libraries Consortium (HARLiC), has applied for and received an SFY 1988 LSCA Title III grant to create a union list.

The Texas State Library, in order to improve state-wide access to the federal and state serial publications in its collections, added 3,059 serial holdings to the Texas Union List of Serials through a third party contract with AMIGOS Bibliographic Council. The titles entered included annual reports from all agencies, major non-depository titles indexed in the American Statistics Index, and virtually all of the titles held in the Texas state publications collection.

The University of Houston at Victoria, acting on behalf of the PAISANO Consortium of public, academic, and special libraries, continued a joint project to share serial holdings, improve serial document delivery, and engage in cooperative acquisitions of serials. During the course of the grant year four new members were added to the consortium, 10,323 Local Data Records were added of the serial holdings of the new members and non-journal serial holdings of the original members, and planning for cooperative acquisitions was completed. A special database has been established to identify titles which might be purchased cyclically by the participating libraries. Actual implementation of cooperative acquisitions will begin in the Fall of 1987. The use of telefacsimile equipment resulted in document delivery time averaging 1.17 days. Costs of transmitting a 10 page article varied from $.50 to $2.50, depending on telephone rates.

State Texas
Reporting FY 1987

OMB NO. 1850-0583
EXP. DATE 12/31/87

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WASHINGTON, D.C. 20208-1430

THE LIBRARY SERVICES AND CONSTRUCTION ACT
STATE-ADMINISTERED PROGRAM

20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.1.1

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

El Paso Community College - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Computer Based Library System

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

545,000

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	230,445			230,445
Current FY funds				
Total expenditures	230,445			230,445
Carryover to next FY				

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

TITLE III PROJECT EVALUATION REPORT: SFY 1987

Project Name: El Paso Library System

Semiannual Report ☐ Annual Report ☒

Submitted By: William M. Andrews
Grant Administrator

Date Submitted: September 21, 1987

I. Overall objective of this project:

The overall objective of the El Paso Library System is to implement an automated library system for the El Paso Community College (EPCC) Learning Resources Centers and the El Paso Public Library (EPPL) as a joint project to develop a structure by which the library systems and their clientele may communicate with each other. In the first or basic configuration, there will be circulation control and on-line catalog available for both institutions.

II. Summary of project results:

The request for Proposal was developed and sent to vendors on 10/30/86. A short list of two vendors was agreed upon on 1/29/87. On-site vendor demonstrations were held 2/19,20,26,27/87. A tentative first choice vendor was agreed upon on 3/10/87, with vendor site visit held on 4/1[illegible]/8 and corporate site visit held on 4/23,24/87. [illegible]i vendor was rejected due to high cost and both corporate and site visits were held with the othe top vendor on 5/13,14/87. Contract negotiatio[illegible] with INLEX were held 5/18/87. An interlocal agreement between EPCC and EPPL was finalized on 6/16/87. INLEX contract was signed by EPCC on 6/30/87. Equipment order approved by TSL 5/29/87. Equipment order submitted 7/1/87. Two revisions requested to original approved equipment order with a final revised order submitted to vendor on 8/31/87. All LSCA Title III funds committed. INLEX profile meeting held 8/4/87. Profile completed on 8/28/87. Tape preparation meeting held with AMIGOS on 8/31/87. We expect to receive equipment on 10/15/87. Load software 11/1/87.

Project El Paso Library System

Page 2 of 4

III. Specific Project Objectives and Results

A. Revision of Request for Proposal, April 1 - July 1, 1986.

Result to Date	Projected Variance	Unit Cost
Completed 10/21/86	NA	NA

Activity Summary:

Project team, with the assistance of TSL Automation Consultant Robert Walton, began RFP development in May, 1986. Final document was approved by both institution's governing boards for distribution in mid-October, 1986.

B. RFP Distributed to potential vendors by August 1, 1986.

Result to Date	Projected Variance	Unit Cost
Distributed 10/30/86	NA	NA

Activity Summary:

Three additional months were needed for completion of this complex RFP, in order that it adequately reflected the unique needs of both institutions.

C. Proposals received/judged - November 1, 1986.

Result to Date	Projected Variance	Unit Cost
Proposals due 12/15/86	NA	NA

Activity Summary:

Analysis of proposals completed with "first choice" agreed upon by 3/10/87.

D. Interlocal agreement between EPCC and EPPL.

Result to Date	Projected Variance	Unit Cost
Approved 6/16/87	NA	NA

Activity Summary:

EPCC Board of Trustees approved Agreement on 5/20/87. El Paso City Council approved on 6/16/87.

Project El Paso Library System

Page 3 of 4

E. Software vendor selection finalized.

Result to Date	**Projected Variance**	**Unit Cost**
Signed 6/30/87	NA	NA

Activity Summary:

INLEX chosen as vendor as all specifications were met and selection was most cost effective.

F. Equipment order submitted to vendor.

Result to Date	**Projected Variance**	**Unit Cost**
Final order 8/31/87	NA	NA

Activity Summary:

TSL first approved equipment order on 5/29/87, but due to price reductions, there were two revisions of the original list. TSL granted the third approval on 8/31/87 and final revised order was submitted. Initial shipment of equipment is expected on 10/15/87. Communications, tape preparation and software customization in in progress.

IV. Significant developments:

The vendor selection process was time consuming, but resulted in the best possible choice. Due to the College's educational discount (38%) from the hardware vendor costs were kept within reason. Software contract negotiation took one marathon day, finishing at 1:15am in the morning.

Reaching consensus on the interlocal agreement required several months. When final approvals were given, a major hurdle was cleared.

Collection database tape preparation will take much longer than projected. The EPCC collection database will be loaded shortly after the software load, but the final combined EPCC/EPPL database will not be loaded until May 1988.

The University of Texas at El Paso Library and Socorro School District Library are both planning on linking with the El Paso Library System within a year. Both the Ysleta and El Paso School Districts are considering joining the El Paso Library System in order to fully automate their school libraries.

State Texas
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20 U.S.C. 351 et seq., unless otherwise noted

TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III
PROJECT NO. 3.1.2

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Grayson County College - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Cooperative Project for Multitype Library Development

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

96,700

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	267,905	▨	▨	267,905
Current FY funds				
Total expenditures	267,905			267,905
Carryover to next FY		▨	▨	

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

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TITLE III PROJECT EVALUATION REPORT: SFY 1987

Project Name: Bibliographic Association of the Red River Joint Automation Project

Submitted By: Gary F. Paikowski, President and Project Manager, BARR

Semiannual Report: ☐ Annual Report ☒ XX

Date Submitted: 10-23-87

I. Overall objective of this project:

The objective of the Bibliographic Association of the Red River joint automation project is for the four member libraries; Grayson County College, Austin College, Denison Public, and Sherman Public, to provide a joint on-line automated library system using the Grayson College IBM computer. A uniform BARR borrower's card will be issued to all eligible borrowers in Grayson County. RFPs will be issued for software and equipment, formal agreements will be signed between BARR members and Grayson College for computing services, and the funds for the balance of the project cost will be raised from private local sources.

II. Summary of project results:

The software and hardware proposals were issued in October 1986. Receipt of proposals was followed by price negotiation with all vendors. Negotiation should be completed, and hardware and software contracts signed by May 1.

Contracts between BARR members and Grayson County College as the host computer site were agreed to and signed, as well as contracts between the four BARR member libraries. An additional $89,000 was contributed by foundations to meet the original start-up budget. The first quarterly payments were received by BARR to finance the operational costs. Computer and telecommunication hardware was encumbered prior to the August 31 guidelines of the Title III Grant.

III. Specific Project Objectives and Results

A. Raise the funds to finance project.

Result to Date	Projected Variance	Unit Cost
$280,000	N/A	N/A

Activity Summary:

The Meadows Foundation ($61,000) and the Munson Foundation ($28,000) made additional donations to the project.

B. Negotiate contracts for software and hardware by February 28, 1987.

Result to Date	Projected Variance	Unit Cost
Contracts signed	N/A	N/A

Activity Summary:

Further negotiations with NOTIS lead to an acceptable price. Other contract terms were agreed to and the contracts signed by BARR and NOTIS. The type of additional computer hardware and telecommunication system were determined by BARR. Price was negotiated and contracts signed between BARR, IBM and Digital Communication Associates.

C. Finalize agreements between BARR and Grayson College for computer services by April 1, 1987.

Result to Date	Projected Variance	Unit Cost
Signed agreements	N/A	N/A

Activity Summary:

The contract between BARR and Grayson County College to serve as host computer site was signed in April 1987.

D. BARR members will finish the retrospective conversion project begun in fiscal year 1985/86 by August 31, 1987

Result to Date	Project Variance	Unit Cost
20,000	-10%	.10

Activity Summary:

Everything that is not pre-MARC has been converted.

Project Bibliographic Association of the Red River Joint Automation Project

Page 3 of 3

IV. Significant developments:

The signing of the contracts between BARR member libraries and Grayson County College as the host computer site; the agreement with NOTIS as to the price of the software and payment terms; the procurement of all additional IBM computer hardware to run the NOTIS system; the selection of a telecommunication system and the procurement of the necessary equipment; the receipt of an additional $81,000 in foundation funds.

State Texas
Reporting FY 1987

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.1.3

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

University of Houston at Victoria - - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Cooperative Acquisition of Serial Publications

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

1,705,697

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	63,731			63,731
Current FY funds				
Total expenditures	63,731			63,731
Carryover to next FY				

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

TITLE III PROJECT EVALUATION REPORT: SFY 1987

Project Name: PAISANO CONSORTIUM Semiannual Report Annual Report X

Submitted By: S. Joe McCord, Ph.D. Date Submitted: October 20, 1987

I. Overall objective of this project:

The objective of this project is to provide the means of sharing serials resources among the member libraries through improved access, improved document delivery, and cooperative acquisition of serials. Improved access is to be accomplished by the expansion of the union list to include non-journal serials and the holdings of four additional libraries. Improved document delivery is to be accomplished by installing telefacsimile equipment in all member libraries. The grant provided funding for the development of a plan for cooperative acquisitions.

II. Specific project objectives and Results:

With the exception of a few esoteric foreign titles held by the UT Marine Institute at Port Aransas Library (titles which require original cataloging), all of the serials for the four new members and the non-journal serials for the original 10 members have been added to the union list.

The use of telefacsimile to speed document delivery is an unqualified success. (See Appendix A) The average delivery time throughout the network was slightly more than one day.

The planning for cooperative acquisitions has been completed, and a committee representing all members has been appointed. During the survey of potential titles for cooperative acquisitions, a number of short runs in microform of inactive titles in one library were distributed to other libraries with active subscriptions to give the latter more complete runs. Otherwise, implementation will of the plan begin with the current year.

III. Specific Project Objectives and Results

Result to Date	Projected Variance	Unit Cost
99% completed	N/A	N/A

a. Expand the union list to include non-journal serials and series.

Activity Summary: A total of 10,323 Local Data Records were created during the grant period. With the exception of a number of esoteric foreign titles which will require original cataloging and a few unresolved problems, the records of the fourteen member libraries are in the union list. Each library has both paper and microfilm of the most recent union list, with updates as of July, 1987. (Approximately 1,000 records created in July and August will be available only online until the next printing.)

Result to Date	Projected Variance	Unit Cost
90% Completed	N/A	N/A

b. Identify non-journal serials and books in series held by more than one library, and determine which of these may be purchased cyclically by the respective libraries.

Activity Summary: Each library determined which of its titles might be considered and submitted a list to the VC/UHV Library. All titles have been entered into a database with the holding libraries and latest volume or edition indicated. While the database and list are completed, it was not possible during the summer to schedule committee meetings to consider specific titles, due to the slower than anticipated processing of records and to personnel changes. The planning is completed, the identification of specific titles has not yet been accomplished. Implementation was not intended to begin until the current year.

Result to Date	Projected Variance	Unit Cost
90% Completed	N/A	N/A

c. Identify duplicate journal titles which may be cancelled by one or more librariess.

Activity Summary: The means of identification is available with the more complete union list, but it was not intended to begin identifying journals for possible cancellation until the consideration of non-journal titles for cyclic acquisition was completed. Most of the libraries in the consortium have utilized the preparation for creating the union list to correct records and analyze their serials collections. One library identified nearly 100 titles for which it held only short backfiles and no active subscription. These titles were not entered into the union list, but rather were offered to those libraries with active subscriptions to help fill gaps. Fifteen of the hundred titles were transferred to other libraries. It is expected that this exchange of backfiles will continue on a modest scale as subscriptions are cancelled. As in paragraph (c), planning is completed, but the identification of titles has not been accomplished. Actual cancellations are not anticipated before 1988.

Result to Date	Projected Variance	Unit Cost
95% Completed	N/A	N/A

d. Develop an in-depth study of the effectiveness and cost of using telefacsimile equipment for rapid document delivery.

Activity Summary: For the grant period, the analysis of the effectiveness of telefacsimile is virtually completed. One library has not reported statistics since January, and two have not yet reported August figures. (See Table, Appendix A) The analysis shows that telefacsimile is an extremely effective method of document delivery: (a) The average delivery time for documents in the consortium was 1.17 days, which means that many interlibrary loan requests were filled the same day as requested, and the average was next-day delivery. (b) Of nearly 32,000 pages sent or received, only 252 had to be transmitted again. Less than one page in one hundred did not transmit successfully.

The determination of the cost effectiveness of telefacsimile has proven to be somewhat elusive. Precise figures are difficult or impossible to determine because of the many variations in telephone systems, billing, and long distance services within the consortium. Normally, a page is transmitted in 30 to 40 seconds. For those libraries with access to the State telecommunications system, the cost of transmitting a page is five or six cents. Libraries using Southwestern Bell will pay ten to twenty-five cents for transmitting a page, depending upon the distance. Other long-distance services are in between the two extremes. Thus a ten-page article may cost as little as $0.50 or as much as $2.50 to transmit. The cost of the alternative, mailing -- including postage, envelope, label, and the additional labor -- is estimated at about $1.50. (Neither estimate includes photocopying, which must be done in either case.) Thus the cost effectiveness of telefacsimile versus mail depends solely upon the cost of telecommunications and is cost-effective for some libraries, but not for others.

Of course, there is no way to include in a cost analysis the value of the information to the library user in relation to the time of document delivery. In terms of improved service, the superiority of telefacsimile over mail is unquestionable.

Result to Date	Projected Variance	Unit Cost
Completed	N/A	N/A

e. Expand the membership of the consortium.

Activity Summary: Each of the four new libraries, as well as the original ten, have agreed to support the continuation of the union list after the expiration of the grant. Each library will be responsible for its own updating except for the non-OCLC libraries. The union list agent will update for the latter on a cost-recovery basis. With one possible exception, all fourteen libraries have either purchased or continued to lease the telefacsimile equipment leased under the grant.

IV. Significant developments:

Without question, the most successful aspect of consortium activities has been the rapid document delivery made possible by telefacsimile. Even the libraries which used this method of delivery the least in terms of volume were pleased enough with the improved service to purchase or to continue leasing the equipment. The one possible exception has, in the face of an extremely tight budget, has not yet made a decision.

It was not possible, as anticipated, to complete entries into the union list by the end of May. This was due to unanticipated problems in interpreting some records. In addition, there are a number of records which are not in the OCLC database and must be cataloged as time permits. However, the vast majority of the records have been entered, making the union list an effective tool for resource sharing. In addition, some libraries made use of the opportunity to analyze their serials holdings and all, by the very nature of the project, were forced to verify and correct their serials holdings records.

The members of the consortium are committed to continue the activities begun under the grant: the union list, the study of telefacsimile effectiveness, and cooperative acquisitions. In September, consortium members elected officers for the coming year and discussed the possibilities of expanding cooperative efforts in the future.

APPENDIX A

PAISANO Telefacsimile Use - FY 1987

OCLC Code	LIBRARY	Total Trans-actions	PAISANO Trans-actions	Date of Last Transac.	Pages Sent	Pages Received	Total Pages	Pages Retrans-mitted	Percent of Error	Average ILL Response (in days)
PAV	Bee County Junior College	164	160	8/18/87	230	777	1007	6	0.60%	1.05
CCA	Corpus Christi Public	315	270	8/31/87	266	262	528	0	0.00%	1.10
TXF	Corpus Christi State U.	875	824	8/31/87	2609	2225	4834	20	0.41%	1.19
CDM	Del Mar Junior College	309	308	8/19/87	729	680	1409	18	1.28%	1.10
TLS	Laredo State University	423	375	7/31/87	801	881	1682	29	1.72%	1.41
TME	McAllen Public	480	258	8/31/87	884	1354	2238	0	0.00%	1.23
TPM	Pan American University	1047	677	8/31/87	2724	2092	4816	67	1.39%	1.32
TAI	Texas A&I University	416	382	7/30/87	2657	1609	4266	10	0.23%	0.87
TBS	Texas Southmost	519	519	8/29/87	1224	955	2179	22	1.01%	1.05
PBD	TSTI Harlingen	143	139	8/6/87	390	1297	1687	18	1.07%	2.27
PBF	TSTI McAllen	148	52	8/31/87	201	314	515	21	4.08%	0.79
PAY	UT Marine Institute	35	13	1/29/87	66	84	150	0	0.00%	1.00
TXV	VC/UHV	1548	1207	8/31/87	2380	3720	6100	32	0.52%	1.09
TVP	Victoria Public	152	147	8/26/87	235	273	508	9	1.77%	1.10
	PASAINO TOTALS AVERAGES	6574	5331		15396	16523	31919	252	0.79%	1.17

APPENDIX B

PAISANO
GUIDELINES FOR CONSORTIUM OPERATION
AFTER AUGUST 31, 1987
ADOPTED DECEMBER, 1986

I Governance.

1. The PAISANO library directors will annually elect a chairman and three additional executive board members. Since the VC/UHV Library will continue as the Union List Agent, the director of this library, if not elected to the executive board, will serve as a non-voting, de facto member.

2. The executive board will establish policies and guidelines for PAISANO, subject to approval by a majority of the libraries.

3. A standing Serials Committee will monitor the union list and cooperative acquisitions. Each library director will appoint one or more members to the Committee; in any matter which requires a vote, each library will have one vote. The Committee chairman will be appointed by the Executive Board and will report to the Board.

4. A standing ILL Committee will monitor interlibrary loan policies and telefax usage. Each library director will appoint one or more members to the Committee; in any matter which requires a vote, each library will have one vote. The Committee chairman will be appointed by the Executive Board and will report to the Board.

II Financial Considerations (After September 1, 1987)

1. Annual Shared Costs:

a.	Union List Group Service Fee	$400.00
b.	Annual production of Union List	$3,000.00

*Estimated cost to provide fiche and paper copy for each library one time per year.

c. Each library will be assessed 1/14 of the shared costs in September of each year. The assessment in September 1987 will be $250.00 per library. The assessment will be adjusted each year thereafter according to the anticipated costs and balance remaining. The Victoria College has agreed to provide the support of the business office without charges for overhead costs.

2. Annual Individual Costs.

   a. Each library will, if at all feasible, purchase or continue to lease its telefax unit.

   b. Each library which is a member of OCLC will update its union list records on a timely basis. Charges for updating ($0.018 each) and new LDR creation ($0.026 each) will be billed to the individual library by AMIGOS, as will charges for LDR storage ($0.044 record).

   c. Each non-OCLC library will send updates to the VC/UHV Library on a timely basis. As Union List Agent, the VC/UHV Library will enter the updates, will be billed by AMIGOS, and will in turn bill the non-OCLC library on a cost-recovery basis. This will also apply to charges for LDR storage.

APPENDIX C

GUIDELINES TO COOPERATIVE ACQUISITIONS: PAISANO

A. Committee Work

1. Recommend consolidation of holdings in favor of library still holding the publication. **Result:** A more complete holding set in one location.

    a. Match open entry holdings for serial titles with closed entry holdings for the same title using the newest printed OCLC PAISANO List of Serials.

    b. Prepare list of exchanges.

2. Recommend coordination of the cycles for same titles so that no two libraries purchase the cyclic title for the same years/editions. **Result:** Better use of available funds; current edition always readily available in the Consortium.

    a. Identify cyclic titles for non-periodical serials that member libraries are already receiving.

    b. Prepare list of recommended changes in cycle.

    c. Identify possible titles for cyclic purchasing that are not on a purchase schedule at the present time.

    Questions:

    * Do we need this title every year?
    * We have purchased this title on an irregular basis before, would we like to purchase it on a regular cycle if other members would share the cycles with us?
    * This is a title we would like to have but cannot afford all of the time. Would anyone like to cycle it with us?

    (1) Organize and list these titles and send out for review.

    (2) Coordinate and consolidate responses and implement cycle buying at the first available fiscal year. **Result:** Coordinated efforts to expand collections using available funding.

B. Consortium Members Work

1. Identify items for exchange from weeding efforts and current only purchases.

2. Send list to PAISANO Office semiannually for distribution to all consortium members.

3. Individual libraries will be responsible for asking the holding libraries for their listed items.

State Texas
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TITLES I AND III - PROJECT REPORT
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.1.4

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)
Texas A&M University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Union List of Serials for Texas A&M University

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
119,500

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	25,070	▨	▨	25,070
Current FY funds				
Total expenditures	25,070			25,070
Carryover to next FY		▨	▨	

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Subgrant Project Evaluation Report which follows.

TITLE III PROJECT EVALUATION REPORT: SFY 1987

Project Name: Union List of Serials for Texas A&M University Library   Semiannual Report ☐ AnnualReport ☒

Submitted By: Gloriana St. Clair   Date Submitted: September 25, 1987

I. Overall objective of this project:

The objective of this project was to enter all serials holdings for the Sterling C. Evans Library of Texas A&M University into the Texas Statewide Union List of Serials within one year. Entry will be accomplished through a contract with the Amigos Biblographic Council. The Evans Library will provide a paper copy of its current serials holdings list from which holdings information can be transferred.. The union list will conform to national standards for both bibliographic data and for holdings data. This information will be available for a wide variety of resource sharing projects. The potential for merging Evans Library's holdings with those of other libraries around the state and the nation will be increased. By being part of the OCLC system, the listing will enhance participation in national networking and will benefit from OCLC's ability to provide stable support.

II. Summary of project results:

The paper copy of the Sterling C. Evans Library's holdings was produced in a timely menner and was transmitted to the Amigos Bibliographic Council in September in accordance with the project's timetable. In discussions with project personnel at Amigos, it became clear that a meeting would be needed in order to establish the guidelines under which the materials would be input. With difficulties in scheduling that meeting, the project began to fall behind. On February 24th, Jeff Downing from Amigos met with Evans Library serials and cataloging personnel. Letters following that meeting confirmed the necessary details to structure input. Still, no actual input occurred until May 1987. June showed good activity. Some difficulties with problem resolution occurred at A&M, but resolved problems were returned regularly in July and August. Receipt of problems indicated that the project might be finished in a timely fashion and our letters to Amigos stated that with the expectation that if that were not the case, they would contact us. They have never told us that the project would not be completed.

Project Union List of Serials for Texas A&M University Library

Page 2 of 3

III. Specific Project Objectives and Results

Result to Date	Projected Variance	Unit Cost
30,000 records should have been input; 14,283 were input by end of August.	-62% Actual 8/87	NA

Activity Summary:

March: 18751-22500 done; review of problems continues.

April: 22501-26250 done; review of problems continues.

May: 26251-30000 done; review of problems continues.

June: Review of problems continues.

July: Finish problems; review projects.

August: Write report.

Specific Project Results:	Variance	Unit Cost
March objectives not met.	-12%	NA
April objectives not met.	-12%	NA
May objectives not met, but first 896 records input.	-8%	.26
June objectives met. 5,354 records input.	+142%	.26
July objectives met. 4,682 records input.	+129%	.26
August objectives somewhat met. 3,351 records input.	-1%	.26
Total objective 30,000; actual input 14,283.	+47%	

Union List of
Serials for Texas
Project A&M University Library

Page 3 of 3

IV. Significant developments:

During the initial period of the second half of the grant when A&M personnel might have been more aggressive about nagging Amigos into beginning the work, the project investigators were occupied with an enormous local project--the creation of a serials review list. Since Amigos had originally told us that the work could be accomplished in three months, there did not seem to be any reason to worry.

Problems were not received until June when it became apparent that A&M would have to make some sort of decision about what to do about the problem of successive entry/latest entry, two different styles of handling serials title changes. It took a little time to make the decision, but the results were communicated to Amigos on July 8, 1987. At that time a large packet of resolved problems was also returned.

Throughout the project, we had difficulties in getting the Amigos project director to communicate with us. Telephone calls were not returned nor were there replies to letters which asked for some reply if the project were not going to be finished in time (see attached letter of 27 July 1987).

Meanwhile, the HARLiC consortium had decided to request a grant to have the holdings of all member libraries put into the list. That outcome has to be seen as a positive result of this grant. It is now planned that foregone monies from this project will be added to the HARLiC grant. Since this work is already underway, it should be the first finished under the new grant.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.1.5

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Texas State Library Union List

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

16,685,000

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	14,715	▨	▨	14,715
Current FY funds				
Total expenditures	14,715			14,715
Carryover to next FY		▨	▨	

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

TITLE III PROJECT EVALUATION REPORT: SFY 1987

Project Name: Texas State Library Union List Project

Semiannual Report ☐ AnnualReport ☒

Submitted By: Bonnie Grobar

Date Submitted: 11/20/87

I. Overall objective of this project:

To increase access to and awareness of state and federal publications, the project addedd government serials holdings of the Texas State Library to the Texas Union List of Serials on OCLC.

II. Summary of project results:

Four clerks were hired and trained to verify holdings, identify title changes, and create forms to be submitted to AMIGOS.

Titles for inclusion were identified and search methods were developed and refined.

Over 3,000 titles were added to the Union List.

Project Texas State Library Union List

Page 2 of 3

III. Specific Project Objectives and Results

Result to Date		Projected Variance	Unit Cost
Activity Summary:			
Titles searched by AMIGOS:	3,155		
Titles added by AMIGOS:	3,059	6,645	$1.31/title searched
Total hours worked:	1,426	654	$2.73/title searched

Project Texas State Library Union List

Page 3 of 3

IV. Significant developments:

Although the number of titles added was below our projection, the most useful and significant federal publications are on the list. We were successful in adding annual reports from all agencies, as well as major non-depository titles indexed in the American Statistics Index.

Virtually all of the titles held in the Texas state publications collection were added. Original cataloging was done on 500 of these titles.

We have used the work done for the Union List to update the SALT (State Agency Libraries of Texas) Union List of Serials. This is a particularly useful benefit of this project since holdings for our documents had never appeared in the previous editions of this list. Having the holdings statement in the distributed list means that librarians in other places do not have to call us to determine if we have the item they are searching; they can look in the list, and make the determination immediately.

Numerous inaccuracies with classification numbers, shelving, and record keeping were corrected during the project, thereby enchancing access to and retrieval of these serials.

The number of hours the clerks actually worked was significantly decreased by a month long vacancy due to one clerk finding a better paying job elsewhere, and the injury to a second clerk which kept him from working for two weeks. It was frustratingly difficult to work within the state bid system for hiring temporary employees!

While it took longer to verify holdings and title changes than we had anticipated, the number of title changes per document was significantly lower than we had anticipated.

We have begun advertising the completion of this project, and hope to see substantial increases in requests for the publications. We also hope, when the Library's budget has been restored and staff re-hired, to continue adding our holdings to the Texas State Library Union List.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III
PROJECT NO. 3.1.6

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

The Association of Waco Library Administrators - Organization

2. NAME OF PROJECT (Specify primary LSCA function or activity)

WACO Union List of Serials

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

104,133

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	23,895			23,895
Current FY funds				
Total expenditures	23,895			23,895
Carryover to next FY				

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See subgrant Project Evaluation Report which follows.

TITLE III PROJECT EVALUATION REPORT: SFY 1987

Project Name: Waco Union List

Semiannual Report ☐ Annual Report ☒

Submitted By: Dorothy Progar

Date Submitted: September 25, 1987

I. Overall objective of this project:

The Union List of the libraries represented by the Association of Waco Library Administrators is to be entered into the Texas State Union List via contract with AMIGOS, Inc. The Waco Union List consists of approximately 14,000 titles owned by nine libraries in Waco. the list was initially created via computer access at TSTI/Waco. AMIGOS will work from the printed list which has been distributed locally in hard copy.

II. Summary of project results:

Input of Waco Union List was completed with a major portion of the corrections, and responses to questions received from input agent responded to. At end of project period contracting agent had billed State Library for $23,395.32.

III. Specific Project Objectives and Results

A. Completion of Input

Results to Date	Projected Variance	Unit Cost
Input complete by August 31, 1987	NA	NA

Activity Summary: Entire content of Waco Union List was input and LDRs created. Only those items not found in OCLC database were not successfully tagged for inclusion in the Waco Union List as part of the Texas State Union List.

B. Evaluation

Results to Date	Projected Variance	Unit Cost
Input completed on appropriate schedule	NA	NA

Activity Summary: Prior to completion of input of Union List, Baylor University noted a rise in interlibrary loan requests. This rise in interlibrary loan requests signifies value of Union List to general library resources of the region.

C. Publicity

Results to Date	Projected Variance	Unit Cost
Local announcement of accomplishment planned	NA	NA

Activity Summary: Local announcement of completion of project and impression of library governing entities as well as general public of import of project planned for early November 1987.

Project Waco Union List

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D. Continuation of Union List

Results to Date	Projected Variance	Unit Cost
Baylor University personnel trained for maintenance of Union List	NA	NA

Activity Summary: As part of the contract with AMIGOS their personnel provided a one-day training session for the Waco library personnel concerning Union List maintenance. Protocols were established for continuing input, corrections, and maintenance of the Waco Union List.

IV. Significant Changes

The process of developing the contract with AMIGOS for input of the Waco Union List into the Texas State Union List went smoothly, and once the contract was established the process of input also went smoothly. The input project was completed August 31, 1987, with minimal "clean-up" necessary, so that Baylor University Libraries can easily assume the responsibility of update maintenance.

Protocols for maintenance of the Waco Union List have been developed among the libraries, agreeing on June 1 - May 31 as the "union list year." This will provide the opportunity for all annual inputs to be accomplished by July 31, and for offline products to be obtained semi-annually with order dates of August and March.

The focused nature of the project made it easy to accomplish to the benefit of libraries within the region. That benefit is already being realized with increased interlibrary loan requests for items which are now in the UTXL. Baylor's law library reports a significant increase in interlibrary loan requests being received.

The Association of Waco Library Administrators has planned a local luncheon on November 6, 1987, at which time they will formally announce to the Waco community, and the governing agents of their libraries the accomplishment of the inclusion of the Waco Union List in the UTXL. This will also allow another opportunity for the libraries of Waco to demonstrate their cooperation to the benefit of the community.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.1.7

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Amarillo Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Harrington Library Consortium Multiple CD-Rom Databases as Network Utilities

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY				
Current FY funds				
Total expenditures				
Carryover to next FY	117,434			117,434

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.1.8

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Association for Higher Education of North Texas - Organization

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Optical Disk Union Catalog Pilot Project

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY				
Current FY funds				
Total expenditures				
Carryover to next FY	128,934			128,934

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.1.9

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
Brazoria County Library System - Local Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
BRAZNET Library Consortium Union Catalog

3. TARGET AREA SERVED BY PROJECT
Region

4. NUMBER OF PERSONS SERVED BY PROJECT
N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY		▨	▨	
Current FY funds				
Total expenditures				
Carryover to next FY	119,775	▨	▨	119,775

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III

PROJECT NO. 3.1.10

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Houston Area Research Library Consortium - Organization

2. NAME OF PROJECT (Specify primary LSCA function or activity)

HARLIC Union List of Serials

3. TARGET AREA SERVED BY PROJECT

Region

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY				
Current FY funds				
Total expenditures				
Carryover to next FY	107,509			107,509

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

This project was not funded in FY 1987.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

87,134

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	278,254			278,254
Current FY funds				
Total expenditures	278,254			278,254
Carryover to next FY	579,979			579,979

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

The LSCA 1986 Carryover funds of $278,254 expended for this project are allocated as follows: $52,516 - administration and $225,738 subgrants.

The 1987 Carryover funds of $579,979 are allocated as follows: $39,987 - administration and $539,992 subgrants.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.1

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Austin Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

19,562

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	139,382			139,382
Current FY funds				
Total expenditures	139,382			139,382
Carryover to next FY	145,079			145,079

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.2

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)
Amarillo Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0	▨	▨	0
Current FY funds				
Total expenditures	0			0
Carryover to next FY	95,040	▨	▨	95,040

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III

PROJECT NO. 3.2.3

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Corpus Christi Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0	▨	▨	0
Current FY funds				
Total expenditures	0			0
Carryover to next FY	102,358	▨	▨	102,358

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III

PROJECT NO. 3.2.4

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Lubbock City-County Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

N/A

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0	▨	▨	0
Current FY funds				
Total expenditures	0			0
Carryover to next FY	110,415	▨	▨	110,415

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:
☐ I
☒ III

PROJECT NO. 3.2.5

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Dallas Public Library - Regional Library

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

40,454

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	9,000			9,000
Current FY funds				
Total expenditures	9,000			9,000
Carryover to next FY				

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.6

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

East Texas State University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

1,141

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	3,400	▨	▨	3,400
Current FY funds				
Total expenditures	3,400			3,400
Carryover to next FY	3,600	▨	▨	3,600

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III

PROJECT NO. 3.2.7

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Lamar University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

1,733

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	6,800			6,800
Current FY funds				
Total expenditures	6,800			6,800
Carryover to next FY	6,800			6,800

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III
PROJECT NO. 3.2.8

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
Midwestern State University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
566

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	200	▨	▨	200
Current FY funds				
Total expenditures	200			200
Carryover to next FY	500	▨	▨	500

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III
PROJECT NO. 3.2.9

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
Southwest Texas State University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
911

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	3,212			3,212
Current FY funds				
Total expenditures	3,212			3,212
Carryover to next FY	3,200			3,200

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.10

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
Stephen F. Austin State University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
1,147

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	3,200			3,200
Current FY funds				
Total expenditures	3,200			3,200
Carryover to next FY	3,400			3,400

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.11

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas A & M University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

2,778

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	8,800			8,800
Current FY funds				
Total expenditures	8,800			8,800
Carryover to next FY	9,200			9,200

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III

PROJECT NO. 3.2.12

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas Tech University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

1,754

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	6,268	▨	▨	6,268
Current FY funds				
Total expenditures	6,268			6,268
Carryover to next FY	6,800	▨	▨	6,800

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.13

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas Woman's University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

536

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	600	▨	▨	600
Current FY funds				
Total expenditures	600			600
Carryover to next FY	800	▨	▨	800

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.14

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

University of Houston - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

1,934

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	6,600	▨	▨	6,600
Current FY funds				
Total expenditures	6,600			6,600
Carryover to next FY	6,800	▨	▨	6,800

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III
PROJECT NO. 3.2.15

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
University of Texas at Arlington - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
1,306

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	1,532			1,532
Current FY funds				
Total expenditures	1,532			1,532
Carryover to next FY	1,600			1,600

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:
☐ I
☒ III

PROJECT NO. 3.2.16

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

University of Texas at Austin - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

1,487

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	4,400	▨	▨	4,400
Current FY funds				
Total expenditures	4,400			4,400
Carryover to next FY	4,400	▨	▨	4,400

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

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CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.17

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

University of Texas at Dallas - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

995

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	1,800			1,800
Current FY funds				
Total expenditures	1,800			1,800
Carryover to next FY	2,200			2,200

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

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CHECK TITLE: ☐ I ☒ III

PROJECT NO. 3.2.18

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

University of Texas Health Science Center - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

204

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	288	▨	▨	288
Current FY funds				
Total expenditures	288			288
Carryover to next FY	400	▨	▨	400

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.19

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

University of Texas at San Antonio - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

578

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	1,772	▨	▨	1,772
Current FY funds				
Total expenditures	1,772			1,772
Carryover to next FY	1,800	▨	▨	1,800

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

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CHECK TITLE:
☐ I
☒ III

PROJECT NO. 3.2.20

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Abilene Christian University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

453

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	1,232	▨	▨	1,232
Current FY funds				
Total expenditures	1,232			1,232
Carryover to next FY	1,600	▨	▨	1,600

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.21

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Baylor University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

721

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	1,548			1,548
Current FY funds				
Total expenditures	1,548			1,548
Carryover to next FY	1,400			1,400

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III
PROJECT NO. 3.2.22

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)
Hardin-Simmons University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
401

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	1,208			1,208
Current FY funds				
Total expenditures	1,208			1,208
Carryover to next FY	1,200			1,200

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:
☐ I
☒ III

PROJECT NO. 3.2.23

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Southwestern University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
252

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	400			400
Current FY funds				
Total expenditures	400			400
Carryover to next FY	600			600

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.24

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

San Antonio College - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
267

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	800	▨	▨	800
Current FY funds				
Total expenditures	800			800
Carryover to next FY	800	▨	▨	800

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III
PROJECT NO. 3.2.25

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Southwestern Baptist Theological Seminary - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

646

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	1,800	▨	▨	1,800
Current FY funds				
Total expenditures	1,800			1,800
Carryover to next FY	2,500	▨	▨	2,500

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.26

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Southern Methodist University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

67

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	256			256
Current FY funds				
Total expenditures	256			256
Carryover to next FY	300			300

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.27

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

West Texas State University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

1,790

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	5,392			5,392
Current FY funds				
Total expenditures	5,392			5,392
Carryover to next FY	5,600			5,600

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.28

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

Corpus Christi State University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

723

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	1,700	▨	▨	1,700
Current FY funds				
Total expenditures	1,700			1,700
Carryover to next FY	2,800	▨	▨	2,800

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.29

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

St. Mary's University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

514

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	1,932			1,932
Current FY funds				
Total expenditures	1,932			1,932
Carryover to next FY	2,000			2,000

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.30

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)

University of Dallas - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

497

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	1,600			1,600
Current FY funds				
Total expenditures	1,600			1,600
Carryover to next FY	1,600			1,600

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.31

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

University of Texas at El Paso - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

755

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	2,272			2,272
Current FY funds				
Total expenditures	2,272			2,272
Carryover to next FY	2,400			2,400

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III
PROJECT NO. 3.2.32

1. NAME (identify if State agency, regional or local library, organization, or institution that administered the project)
North Texas State University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
1,789

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	4,800	▨	▨	4,800
Current FY funds				
Total expenditures	4,800			4,800
Carryover to next FY	5,200	▨	▨	5,200

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.33

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Houston Academy of Medicine - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
0

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0			0
Current FY funds				
Total expenditures	0			0
Carryover to next FY	100			100

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.34

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

McMurry College - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

229

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	788			788
Current FY funds				
Total expenditures	788			788
Carryover to next FY	800			800

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT
(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.35

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas A & M University Medical Science Center - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

61

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	100			100
Current FY funds				
Total expenditures	100			100
Carryover to next FY	200			200

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.36

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas College of Osteopathic Medicine - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

254

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	800	▨	▨	800
Current FY funds				
Total expenditures	800			800
Carryover to next FY	1,000	▨	▨	1,000

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.37

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Texas Tech University Medical Science Center - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

27

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	100			100
Current FY funds				
Total expenditures	100			100
Carryover to next FY	100			100

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.38

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

Trinity University - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

119

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	256	▨	▨	256
Current FY funds				
Total expenditures	256			256
Carryover to next FY	300	▨	▨	300

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.39

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

University of Texas Health Science Center at Houston - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
19

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0			0
Current FY funds				
Total expenditures	0			0
Carryover to next FY	100			100

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.40

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

University of Texas Health Science Center at San Antonio - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
117

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	400	▨	▨	400
Current FY funds				
Total expenditures	400			400
Carryover to next FY	400	▨	▨	400

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.41

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

University of Texas Health Permian Basin - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

347

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	1,100			1,100
Current FY funds				
Total expenditures	1,100			1,100
Carryover to next FY	1,200			1,200

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III

PROJECT NO. 3.2.42

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)
Texas Southmost College - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
0

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0	▨	▨	0
Current FY funds				
Total expenditures	0			0
Carryover to next FY	600	▨	▨	600

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE:	PROJECT NO.
☐ I ☒ III	3.2.43

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)

University of Houston at Victoria - Institution

2. NAME OF PROJECT (Specify primary LSCA function or activity)

Interlibrary Loan and Reference Referral Network

3. TARGET AREA SERVED BY PROJECT

Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT

0

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	0			0
Current FY funds				
Total expenditures	0			0
Carryover to next FY	2,800			2,800

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

See Title I, Project 2.3, Interlibrary Loan and Reference Referral Network.

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TITLES I AND III - PROJECT REPORT

(Secs. 103, 303, 304, 6(b)(2) and (3))

CHECK TITLE: ☐ I ☒ III
PROJECT NO. 3.3

1. NAME (Identify if State agency, regional or local library, organization, or institution that administered the project)
Texas State Library - State Agency

2. NAME OF PROJECT (Specify primary LSCA function or activity)
Texas Union List of Serials

3. TARGET AREA SERVED BY PROJECT
Statewide

4. NUMBER OF PERSONS SERVED BY PROJECT
16,685,000

5. PROJECT EXPENDITURES, BY SOURCE	LSCA	State	Local	TOTAL
Carryover from previous FY	19,617			19,617
Current FY funds				
Total expenditures	19,617			19,617
Carryover to next FY	25,000			25,000

6. To what extent did the project meet its goals and objectives? (Sec. 6(b)(3)) (Identify benefits and/or problems which resulted from the project, if applicable)

The Texas Statewide Union List of Serials was profiled on the OCLC data base on March 28, 1985. To date, the holdings of 92 libraries have been entered or partially entered on the union list. Among the libraries added in FY1986 are The University of Houston Library, Texas A&M University Library, Texas State Library, and those libraries included in the Waco Union List of Serials.

The list contains more than 72,000 titles, an increase of about 10,500 over last year. It shows almost 385,000 locations.

A microfiche edition (200 copies) was produced in June. It was distributed free to members and sold to non-members for $65.00.